

REPORT : EXECUTIVE MAYOR

1. PURPOSE

The purpose of the report is to table the Integrated Development Plan 2020/2021 for council consideration and approval.

2. STRATEGIC OBJECTIVE

To approve the council's overall strategic plan for implementation during the 2020/2021 Financial Year.

3. BACKGROUND

The Integrated Development Plan is a single and inclusive strategic planning documents that is intended to promote Local Economic Development, Spatial Development Framework, Infrastructure Development, Institutional Development, Transformation, Good Governance, Public Participation and Budget alignment of a municipality.

The Free State Department of Corporative Governance and Traditional Affairs assessed the credibility of the entire Integrated Development Plan 2020/2021 in June 2020. Their focus was on all the Chapters of the Integrated Development Plan, which are the Executive Summary, Situational Analysis, Development Strategies, Projects, Spatial Planning, Financial Strategy, Organisational Development and Transformation, Integration and Approval.

4. DISCUSSION

In terms of legislation council is to consider and adopt the Integrated Development Plan 2020/2021 ninety days before the end of the financial year and to consider and approve the plan 30 days before the start of the financial year. Due to the Covid-19 Pandemic, due diligence was not done to adhere to the legislative requirements. In considering the document, council is to ensure that the document is aligned to the international, national, and provincial priorities as captured in the following strategic documents:

- Sustainable Development Goals 2013
- National Development Plan Vision 2030
- Medium-term Strategic Framework 2014-2019
- Government 12 Outcomes
- Free State Growth and Development Strategies
- Thabo Mofutsanyana Revised Integrated Development Plan Framework
- Municipal Sector Plans

- **Municipal Priorities**

Because this is the fourth Integrated Development Plan document for the current term of councillors for the period 2016-2021 and national and provincial government development trajectory, this document together with the budget is also be addressing the injunctions flowing from the following:

- Election Manifesto of the ruling party
- State of the Nation Address 2020
- State of the Province 2020
- Operation Hlasela
- Back to Basic Principles
- 54th ANC Elective Conference Resolutions

This document after approval, should inform the Service Delivery and Budget Implementation Plan 2020/2021, which should be submitted by the Municipal Manager to the Executive Mayor fourteen days after the approval and whereby it should be approved by the Executive Mayor within twenty-eight days after the approval.

5. ANNEXURES

Attached to this document are the following Sector Plans and documents

- Annexure A - Integrated Development Plan Review Process 2019/2020
- Annexure B - Budget 2020/2021
- Annexure C - Three-year Capital Infrastructure Investment Plan
- Annexure D - Institutional Plan/Organogram
- Annexure E - Spatial Development Plan
- Annexure F - Performance Management Handbook
- Annexure G - Financial Strategy
- Annexure H - Disaster Management Plan
- Annexure I - Water Service Development Plan
- Annexure J - Workplace Skills Plan
- Annexure K - Housing Sector Plan
- Annexure L - Integrated Waste Management Plan
- Annexure M - Poverty Reduction/Gender Equity Programme
- Annexure N - Local Economic Development
- Annexure O - Integrated Environmental Programme
- Annexure P - HIV/AIDS Programme

6. STAKEHOLDERS CONSULTED

- Management Committee
- National and Provincial Sector Departments
- Community Members
- Office of the Auditor-General

- Audit and Performance Audit Committee
- Risk Management Committee
- Middle Management
- Supervisors

7. LEGAL IMPLICATIONS

- Compliance with Municipal Finance Management Act, 56 of 2003
- Compliance with Municipal Systems Act, 32 of 2000
- Compliance with Municipal Structure Act, 117 of 1998
- Compliance with Division of Revenue Act of 2017
- Compliance with Spatial Planning and Land Use Management Act, 16 of 2013
- MFMA mSCOA Circular 1
- MFMA Circular 11
- MFMA Circular 12
- MFMA Circular 13
- MFMA Circular 85
- MFMA Circular 86
- MFMA Circular 99
- MFMA Circular 100

8. STAFF IMPLICATION

All Municipal Departments

9. FINANCIAL IMPLICATIONS

As per the Medium-Term Revenue and Expenditure Framework contained in the Budget 2020/2021.

10. RISKS

Non-compliance with Key Laws and Regulations

11. RECOMMENDATIONS

It is recommended that:

1. Council approves Integrated Development Plan 2020/2021;
2. The approved Integrated Development Plan 2020/2021 and the approved Budget 2020/2021 informs the process of developing the Service Delivery and Budget Implementation Plan 2020/2021;
3. The Council Resolutions on the Integrated Development Plan 2020/2021 and the Budget 2020/2021 be submitted to the National Treasury, Free State Provincial Treasury and the Free State Department of Corporate

Governance and Traditional Affairs within five days after the approval of the Integrated Development Plan and Budget 2020/2021, as required by law;

(FOR RESOLUTION)

Minutes: Council Meeting – 30 June 2020

After the IDP and Budget Speech as delivered by the Executive Mayor, he proposed that the matter be resolved as follows and was seconded by Cllr Hlakane

RESOLVED:

1. That Council approves the Integrated Development Plan 2020/2021;
 2. That the approved Integrated Development Plan 2020/2021 and the approved Budget 2020/2021 informs the process of developing the Service Delivery and Budget Implementation Plan 2020/2021;
 3. That the Council Resolutions on the Integrated Development Plan 2020/2021 and the Budget 2020/2021 be submitted to the National Treasury, Free State Provincial Treasury and the Free State Department of Corporative Governance and Traditional Affairs within five days after the approval of the Integrated Development Plan and Budget 2020/2021, as required by law;
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2020

Integrated Development Plan and Budget Speech

Building relationships of trust within the municipal environment-the road towards sustainable basic services provision

Councillor Koalane Komane

Executive Mayor

30 June 2020



***Office of the Executive Mayor, Annex Building, Second Floor, Ficksburg 9730
Email: pamayor@setsoto.co.za***

Honourable Speaker
Members of the Mayoral Committee
Chairperson of the Finance Committee and Members
Members of the Integrated Development Plan and Budget Steering Committee
Honourable Councillors
Distinguished Guests
Members of the Media
Officials
Setsoto Citizenry

Good Morning

It is my honour to introduce the fourth Budget of the fourth administration of this municipality's lifespan. Today I table:

- The final Integrated Development Plan for 2020/2021;
- The Medium-Term Revenue and Expenditure Framework for 2020/2021 to 2022/2023;
- The Three-Year Infrastructure Investment Programme;
- The Tariff Proposals;
- The Finance Related Policies; and
- The Integrated Development Plan Sector Plans.

Mr. Speaker, as this is my maiden speech to this house as the Executive Mayor and member of this council, allow me to pay tribute to my parents **Mr. Marabi Koalane** and **Mrs. Mantso Koalane**. May their soul rest in eternal peace. They have supported me all the time, never doubted me, they sacrificed everything to make me the person I am today. **Mr. Marabi Koalane** even when he was at his weakest point, persisted to go out and be a migrant labourer. **Mrs. Mantso Koalane** the pillar of my strength, would never rest and went through rains, storms and cold weather for my siblings and me. Every time when the going gets tough, I remember the resilience of these two anchors, for which I will forever be grateful.

Great men and women have stood here to deliver integrated development plan and budget speeches in the same capacity as myself. I would like to acknowledge their contribution to the prudent stewardship of the strategic planning and finances of this municipality. To them I say, *'thank you for your contribution and the foundation you have laid for all of us to follow'*. To my immediate predecessor, **Ms. Maoke Nthateng**, on behalf of the council of Setsoto Local Municipality, I wish to say *"thank you for your dedicated service to the citizenry of Setsoto, including your years as an official and a Councillor"*.

In May 2019, the African National Congress received a massive mandate to lead the sixth administration again. With renewed vigour, under the leadership of His Excellency The President, Mr. Ramaphosa, government committed itself to serve the people of South Africa with humility and dedication. As we enter the last leg of our term of office, in line with the 2019 African National Congress Manifesto, I wish to thank the voters who have demonstrated continued confidence in the African National Congress to lead this council and transform their lives for the better.

People of Setsoto Local Municipality have unequivocally given the mandate for a continued economic reform, for not just political stability, but also reposed faith in our economic policies. This is the Integrated Development Plan and Budget to boost the quality of our lives and enhances our livelihoods. Only through higher growth we can achieve that and have our youth gainfully and meaningfully employed.

Let our businesses be innovative, healthy, and solvent with the use of technology in line with the Fourth Industrial Revolution. For every youth, for every member of our society who seeks a better life, for every woman wishing to standup and get counted, for every individual from minority sections of our society, this Integrated Development Plan and Budget aims to have your aspirations and hopes addressed as compiled during the integrated Development plan roadshows, as well as your written comments.

Mr. Speaker, during this challenging times due to Covid-19 Pandemic, this council is committed to transforming the economy through, refocusing existing policies, strategies and programmes, such as: sustainable service delivery through information communication technologies, creating a local environment that is conducive to sustainable jobs creation; fighting corruption; improving education and training; providing quality health care; and attracting local and international investors, in order to create inclusive economy with greater citizen participation. The focus is to improve efficiency of spending in the municipality and delivery of services to promote the growth of the private sector to transform our economy to higher income status so as to increase revenue base.

The preparation of this Integrated Development Plan and Budget, which is the fourth in the current term of office of this council, was largely guided by emerging strategies issued by the Department of Corporative Governance and Traditional Affairs and National Treasury from ongoing review of the National Development Plan and the Medium-Term Strategic Framework, and serves as progress report toward the attainment of the goals and objectives contain in the medium-term strategic plan, which in turn, constitutes the building blocks towards the achievement of National Development Plan Vision 2030, which is the primary and guiding document for the future of our citizenry.

COMPILATION OF THE INTEGRATED DEVELOPMENT PLAN 2020/2021 AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK 2020/2021-2022/2023

Honourable Councillors, the application of sound financial management and accounting principles for the compilation of the municipality's strategic plans is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided continually, sustainably, economically and equitably to all communities. Given the current Covid-19 Pandemic, the municipality's business and service delivery priorities were reviewed and reprioritized as part of this year's planning and budgeting process.

A critical review of expenditure was also undertaken on non-core and "nice to have" items. Key areas where savings were realised were on telephone and internet usage, printing and stationery, workshops, accommodation and catering due to the implementation of Cost Containment Policy approved by council.

Mr. Speaker, the municipality has embarked on implementing a range of revenue collection strategies to ensure that revenue due to the municipality is collected. Various customer care initiatives have been undertaken to ensure that communities are truly involved in the process of planning and budgeting to ensuring a people led government.

Municipal Finance Management Act, 56 of, Circulars Number 98 and 99, were also used to guide the compilation of the Integrated Development Plan 2020/2021 and the Medium-Term Revenue and Expenditure Framework 2020/2021 to 2022/2023. Municipal Standard Chart of Accounts version 6.4 was also introduced with circulars to ensure a Municipal Standard Chart of Accounts compliant Integrated Development Plan and Budget.

OPERATING REVENUE FRAMEWORK

Mr. Speaker, for the municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times, strong revenue management is fundamental to the financial sustainability of every municipality.

The reality is that we are faced with developmental backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding, hence difficult choices have to be made in relation to tariff increases and balancing expenditure against realistically anticipated revenues. The municipality's revenue collection strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure eighty percent annual collection rate for property rates and key service charges;
- Electricity tariff increase by National Electricity Regulator of South Africa;
- Achievement of full cost recovery of specific user charges, especially in relation to trading services;
- Determining tariff escalation rate by calculating revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 6 of 2004;
- Implementation of the new valuation roll;
- Increased ability to extent new services and recover costs;
- Indigent Policy and rendering of free basic services; and
- Tariff Policy of Council

OPERATING REVENUE BY SOURCE

The total operating revenue has grown by six percent or **Thirty-Five Million Five Hundred and Seventy-Five Thousand Rand** for the **2020/2021** financial year when compared to the **2019/2020 Adjustment Budget**. For the next three years the municipality have estimated to collect **One Billion Seven Hundred and Forty-Three Million Rand** made of the following amounts: **Five Hundred and Fifty Million Five Hundred and Twenty-Nine Thousand Rand** for **2020/2021**; **Five Hundred and Eighty-One Million Eight Hundred and Ninety Thousand Rand** for **2021/2022** and **Six Hundred and Ten Million Nine Hundred and Eighty-Five Thousand Rand** for **2022/2023** respectively. **Mr. Speaker**, the revenue basket is made up of the following revenue sources:

- Property Rates- with an increase of **six percent** to an anticipated **Sixty-Nine Million Seven Hundred and Ten Thousand Rand** from **Sixty-Five Million Seven Hundred and Sixty-Four Thousand Rand** in the **2019/2020** financial year;
- Electricity Revenue-as guided by National Electricity Regulator of South Africa, and increase of **six percent** to an anticipated **Seventy-Eight Million Seven Hundred and Ninety-Two Thousand Rand** from **Seventy-Four Million Three Hundred and Fifty-Six Thousand Rand** in the **2019/2020** financial year;

Mr. Speaker, our communities should be made aware that, in terms of the Final Tariff 2020/2021_V4, and as guided by National Electricity Regulator of South Africa during our discussion, the following tariffs are proposed:

Domestic Tariffs: Conventional

- Block 1 **0-50 c/kwh** is increased from **R 0,99 to R 1,06**, which translate into a **seven percent** increment not **seven percent**;
- Block 4 **600> c/kwh** increased from **R 1,98 to R 2,10** which translate into **six percent**

Domestic Tariffs: Prepaid

- Block 1 **0-50 c/kwh** is increased from **R 0,99 to R 1,06**, which translate into a **seven percent** increment not six percent;
- Block 4 **600> c/kwh** increased from **R 1,92 to R 2,04** which translate into **six percent**

There is a difference of **R 0.06** between the tariff for Block 4 between the Conventional and Prepaid Tariffs as guided by National Electricity Regulator of South Africa

- Water Revenue- an increase of **six percent** to and anticipated **Sixty-One Million Five Hundred and Seventy-Four Thousand Rand** from **Fifty-Eight Million Eighty-Nine Thousand Rand** in the **2019/2020** financial year;
- Sanitation Revenue- an increase of **six percent** to an anticipated **Thirty-Five Million One Hundred and Twenty-Two Thousand Rand** from **Thirty-Three Million One Hundred and Thirty-Four Thousand Rand** in the **2019/2020** financial year;
- Refuse Revenue- an increase of six percent to an anticipated **Forty-Four Million Seven Hundred and Nine Thousand Rand** from **Forty-Two Million One Hundred and Seventy-Eight Thousand Rand** in the **2019/2020** financial year;
- Transfer and Subsidies Revenue- an increase of seven percent to an anticipated **Two Hundred and Ten Million Two Hundred and Forty-Six Thousand Rand** from **One Hundred and Ninety-Six Million Seven Hundred and One Thousand Rand** in the **2019/2020** financial year;
- The remaining **Two Hundred and Ninety-Six Million Five Hundred and Thirty Thousand** in the revenue basket is made up of the following:
 - Rental of Facilities and Equipment;
 - Interest earned-external investment;
 - Interest earned-outstanding debtors;
 - Dividends Received;
 - Fines, Penalties and Forfeits;
 - Licenses and Permits;
 - Agency Services;
 - Other Revenue; and
 - Gains on Disposal of PPE.

OPERATING EXPENDITURE BY TYPE

Honourable Councillors, the operating expenditure of the municipality, excluding capital grants is estimated at **Two Billion Two Hundred and Ninety-Seven Million Three Hundred and Three Thousand Rand** over a period of three years, made up of the following:-

- **Six Hundred and Eighty Million Nine Hundred and Sixty-Four Thousand Rand** in the **2020/2021**;
- **Seven Hundred and Eighty-Eight Million Four Hundred and Fifty-Eight Thousand Rand** in the **2021/2022**; and
- **Eight Hundred and Twenty-Seven Million Eight Hundred and Eighty-One Thousand Rand** in **2022/2023** financial years respectively.

The budgeted allocation for employee related costs for the **2020/2021** financial year totals **Two Hundred and Twenty Million One Hundred and Seventy-One Thousand Rand**, which exclude councillor remuneration. This translate into a **twelve percent** from the **2019/2020 Adjustment Budget**. Filling of critical positions in terms of the approved organisational structure were and the annual increment is based on the ongoing wage negotiations. The current organisational structure also needs to be reviewed as it was last approved in **February 2014**.

The cost associated with the remuneration of councillors is determined by the Minister of Corporative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 20 of 1998, provision of **Sixteen Million Nine Hundred and Seventy-Three Thousand Rand** has been made for the remuneration of councillors, this translate into and increment of **five percent**.

Mr. Speaker, provision for debt impairment for the 2020/2021 financial year amounts to **Seventy-Two Million Rand**. While this expenditure is considered a non-cash flow item, it informs the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Looking at this figure it shows that the municipality has only realistically budgeted for a **seventy-five percent** collection rate.

Provision for depreciation and asset impairment has been informed by the municipality's Asset Management Policy and Generally Recognised Accounting Practices standards. The implementation of Generally Recognised Accounting Practice 17 Accounting Standard has meant bringing a range of assets previously not included in the asset register as well as addressing the audit findings from the previous financial year. This has resulted in a significant increase in depreciation figures relative to previous years.

Finance charges consist mainly of the repayment of interest on long-term borrowing the municipality has with financial institutions. The municipality has long-term borrowing with the following institutions:

- Development Bank of Southern Africa;
- Amalgamated Banks of South Africa; and
- Wesbank

The municipality has no intention to acquire additional borrowing for the Medium-Term period.

Bulk purchases are as a result of the purchase of electricity from Eskom and this increase is determined by National Electricity Regulator of South Africa as already alluded to. Other expenditure increased by **fifty-three percent**; however stringent cost containment measures are in place to curb unnecessary expenditure.

BASIC SOCIAL SERVICES PACKAGE

Ladies and Gentlemen, the social package assist households that are poor or face other circumstances that limit their ability to pay for services. To receive these free basic services; households are required to register for indigent subsidy as per the municipality's **Indigent Policy**. In terms of the Service Delivery and Budget Implementation Plan, the target is to register **Seven Thousand Household** of the **Twelve Thousand Household** as per the Statistic South Africa Community Survey of 2016 in the next financial year. The cost of the social package of the registered indigent household is largely finance by the national government through equitable share allocation in terms of the Division of Revenue Division. The subsidy is as follows:

- Household earning between **R 0-R 3 760** per household received **Hundred Percent** Subsidy, which includes:
 - Water at Basic plus 6kl at **R 122.02**
 - Electricity at Basic plus 50kwh at **R 53.00**
 - Refuse per month at **R 125.97**
 - Sewer per month at **R 108.33**
 - Total household account at **R 409.32** per month
- In terms of council resolution number **75/5 of 2018**, council also resolved that contribution for Indigent Burials be increased within the township from **R 1 500** to **R 1 800** and burials at the farming areas be increased to **R 2 500**
- In our endeavour to collect all revenue due to the municipality, the smart metering system is configured in a way that when electricity is bought, **fifty percent** of the money is allocated to the arrear amount whilst the other **fifty percent** is allocated to the current account.

CAPITAL INVESTMENT PROGRAMME

Mr. Speaker, the following provides a breakdown of budgeted capital expenditure for the **2020/2021 Medium-Term Revenue and Expenditure Framework:**

- Ficksburg/ Meqheleng: Conversion of 969 Ventilated Improved Pit latrine to waterborne toilets **One Million Three Hundred Thousand Rand**
- Meqheleng: Development of New Cemetery **One Million Six Hundred Thousand Rand**
- Moemaneng/ Marquard: Upgrading of Recreational and Sport Facilities **Six Hundred Thousand Rand**
- Upgrading of the Water Treatment Works in Clocolan/ Hlohlolwane **Thirty-Five Million Rand**
- Construction of a Central Water Treatment Works in Senekal with rising main pipes and raw water supply pipes and pump stations from all Dams **Ninety Million Rand**
- Clocolan: Upgrading of the Wastewater Treatment Works **Three Million Rand**
Clocolan/Hlohlolwane: Replacement of an old 5km asbestos water rising main pipeline **Twenty Million Rand**
- Marquard: Upgrading of Sport and Recreational Facility **Four Million One Hundred Thousand Rand**
- Ficksburg/Meqheleng: Rehabilitation of 1.5km surfaced road and storm water drainage **Five Million Rand**
- Clocolan/Hlohlolwane: Installation of 5 high mast lights **Two Million Five Hundred Thousand Rand**
- Ficksburg/Meqheleng: Installation of 10 high mast lights to the value of **Three Million Five Hundred Thousand Rand**
- Marquard/Moemaneng: Installation of 8 high mast lights to the value of **Two Million Rand**
- Senekal/Matwabeng: Installation of 7 high mast lights to the value of **Two Million Rand**
- Marquard/Moemaneng: Refurbishment of 3 Existing Boreholes (COVID-19) to the value of **One Million Rand**
- Senekal/ Matwabeng: Refurbishment of the Sewer Pump Stations to the value of **Four Million Rand**
- Clocolan/ Hlohlolwane: Provision of Waterborne Sanitation System to 350 households to the value of **Four Million Rand**
- Bucket Eradication in Marquard/ Moemaneng to the value of **Thirty Million Rand**
- Bucket Eradication in Ficksburg/Meqheleng to the value of **Fifty Million Rand**
- Bucket Eradication in Clocolan/Hlohlolwane to the value of **Seventy Million Rand**

Mr. Speaker, the above infrastructure investment programme is funded to the tune of **One Hundred and Seventy-One Million Four Hundred and Thirty-Three Thousand Rand**, made up of the following conditional grants:

- Municipal Infrastructure Grant amounting **Forty-Nine Million Seven Hundred and Fifty Thousand Rand**;
- Regional Bulk Infrastructure amounting to **Ninety-Two Million One Hundred and Eight Thousand Rand**;
- Water Services Infrastructure Grant amounting to **Twenty-Six Million Three Hundred and Seventy-Five Thousand Rand**; and
- Integrated National Electrification Programme amounting to **Three Million Two Hundred Thousand Rand**.

In our endeavour to promote local economic development, I propose that the **One Hundred and Seventy-One Million**, earmarked for infrastructure development for the 2020/2021 financial year, be ensured to circulate within the municipality by employing local contractors and labour.

Qualified and experienced local contractors should be identified from our supplier database and be requested to submit proposals for the implementation of programmes and projects. When a project is implemented in a unit of the municipality, preference should be given to local contractors and labour in those respective towns.

Gone are the days where contractors come into our municipality only to take away our finances and we do not see any value for money when they are gone. We should ensure that at least seventy percent of this funding is circulated within the municipality to increase our revenue base and the living conditions of our people.

CONCLUSION

To summarise my introductory remarks, this Integrated Development Plan and Budget, Mr. Speaker, is dedicated to providing better living conditions to all citizens as contained in the Integrated Development under the following Key Performance Areas;

- Basic Services for **Four Hundred and Ninety-Three Million Seven Hundred and Eighty Thousand Rand**;
- Local Economic Development for **Eight Million Two Hundred and Twenty-Two Thousand rand**;
- Institutional Capacity for **Fifty-Nine Million Seven Hundred and -Ninety Thousand Rand**;
- Financial Management and Accounting for **Fifty-Nine Million Seven Hundred and -Ninety Thousand Rand**;

- Good Governance, Transparency and Accountability for **Twenty-Nine Million Six-Hundred and Ninety Thousand Rand**; and
- Public Participation for **Twenty-Nine Million Six-Hundred and Ninety Thousand Rand**.

These are the areas of our performance, holding these areas together, are our two hands-one , corruption free, policy driven, good governance and two- clean and sound financial management and accounting.

Mr. Speaker, as I conclude, I wish to take this opportunity to thank all who contributed to the compilation of the Integrated Development Plan 2020/2021 and the Medium-Term Revenue and Expenditure Framework 2020/2021 to 2022/2023, National and Provincial Treasury, Department of Corporative Governance and Traditional Affairs, all Sector Departments for the continued support in many ways to our developmental endeavours, ranging from grants, loans and technical assistance, among others.

Our municipal staff for their dedication, commitment, and resilience in providing sustainable services to our communities. My fellow councillors for their oversight and political guidance. I look forward to your continued cooperation, as the municipality embarks on the transformation journey towards the local government election 2021/2022 and beyond.

I now call on council for the consideration and approval in tandem of the Integrated Development Plan 2020/2021 and Budget 2020/2021 proposals.

I thank You, **Mr. Speaker**.



INTEGRATED DEVELOPMENT PLAN 2020/2021

***Building relationships of trust within the
municipal environment-the road
towards sustainable basic services
provision***

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Executive Mayor's Foreword

Realizing the objective of developmental local government is a challenging task for municipalities, Integrated Development Planning is a key instrument which focuses on local issues rather than being a sector or development dimension-driven approach. The notion of integration, central to integrated development planning, suggest that both sectors and dimensions needs to be approached not in and for themselves. Alternatively, the key consideration in the integrated development planning process that drives the decision-making is the priority issues that are identified and defined by every citizen. These priority issues are derived from a process of analyzing the existing local situation and focusing on the problems facing the communities living in the municipal area, as well as the municipality's development potential.

From this range of problems and potentials, the priority issues are extracted and become the focus for planning. The municipality simply does not have enough resources to address all the issues identified by the members of the community. In terms of this issue-driven approach, dimensions are considered as cross-cutting concerns or principles throughout the planning process-they underlie the very concept of development. Sectors, on the other hand, should be considered where they are relevant to the local priority issues and in relation to one another rather than in isolation. Developmental local government should address the cross-cutting dimensions of development throughout the planning process as these dimensions are aspects of all development and cannot be ignored in any planning process if it is to be sustainable and developmental in nature.

Care needs to be taken to ensure that the dimensions are appropriately dealt with and mainstreamed throughout the planning process, and the guidelines, principles and strategies relating to dimensions are considered and used to guide and inform the municipality. Although specific sector requirements were met during the planning process, sector planning only featured in the integrated development planning process where it was part of the municipality's priorities identified in the integrated development planning process. A key concern among role-players in the integrated development planning process is how to achieve alignment between the different development sectors to support municipal development. For municipal planning and delivery to be integrated, vertical and horizontal alignment needs to take place between and within the spheres of government.

Secondly, since the latest municipal reconfiguration through the proposed District Development Model, and the demarcation process, establishes a wall-to-wall municipal across the country, the provincial and national sector departments implement their programmes within the municipal area in a district, this means that local priorities need to form the basis for alignment between government sectors and spheres. Local development is multi-dimensional, underpinned by development dimensions relevant to the planning and delivery processes. Dimensions are simply aspects of development including social, legal, technological, financial; economical, political, institutional, and environmental aspects. In addition to these, there is also certain issues that cut across and influence all development processes, such as COVID-19, HIV/AIDS, and migration and population issues.

These cross-cutting issues are part and parcel of the development dimensions affecting local development. It is also important not to confuse the concept of cross-cutting issues with priority issues-the latter are specific local issues the municipality will identify in the local area that needs to be addressed in the planning process. To illustrate the dimensions and cross-cutting, consider the notion of unemployment in the municipal area. Unemployment has many development facets and impacts; it affects household income and poverty levels, rates and services payment, private investment in housing and commercial activities. Similarly, the concept of dimensions and cross-cutting issues can also be considered at the strategy formulation and project design level.

Employment generation strategies would need a range of development dimensions and sectors. These may include environmental impact, fiscal sustainability for the municipality, gender issues in terms of who should be employed in different projects and sector programmes promoting gender equality and equity in employment generation. It is also important to consider the impact of the development dimensions on all sector issues. For example, settlement patterns in a municipal area may be spatially fragmented and segregated. This spatial reality will have an influence on sectors as transport, the cost of providing municipal services and the possibility of identifying specific project to address the spatial fragmentation.

Executive Mayor's Foreword

An awareness of the following dimensions and cross-cutting issues have formed the basis on which the integrated development planning for 2020/2021 was undertaken, as they have affected all the development processes in the context of integrated development planning. These are:

- Demographics;
- Infrastructure Development;
- Natural Environment;
- Spatial Dimension;
- Economic Dimension;
- Institutional Development
- Public Safety;
- Social Security;
- Health; and
- Education

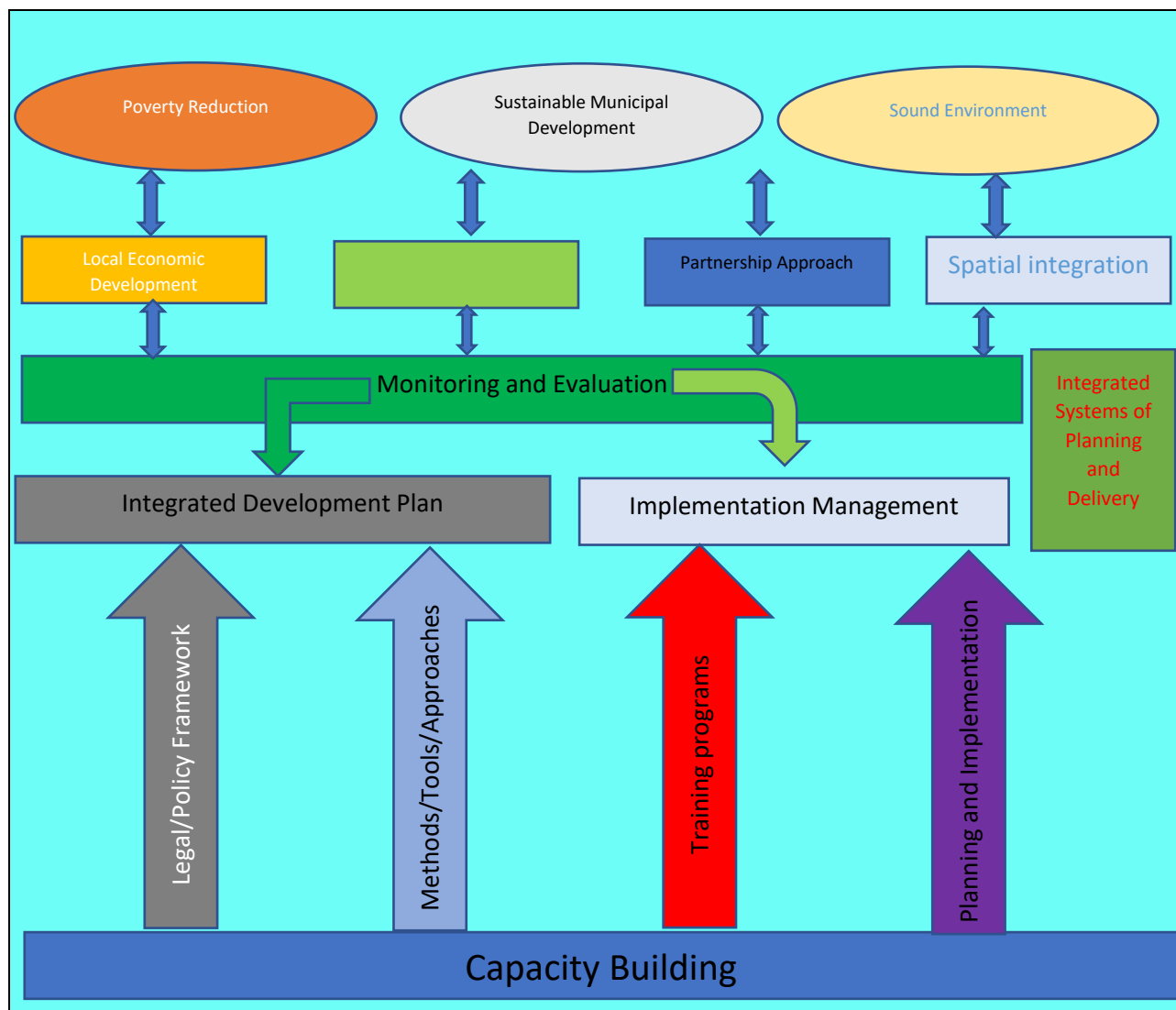
Many stakeholders including national and provincial departments have been involved in the integrated development planning process for the 2020/2021 financial year. I am therefore, confident that, as a result, this Integrated Development Plan 2020/2021 will be useful in providing the sustainable services to our communities and serve as a source of inspiration for all of you who were involved in producing this document in our endeavours to produce a tool that would address the social and economic needs of our communities more effectively. This is indeed the year in which we are ***“Building the relationships of trust within the municipal environment-the road toward sustainable basic services provision”***

COUNCILLOR KOALANE K
EXECUTIVE MAYOR

Municipal Manager's Overview

1.1 Municipal Manager's Overview

Integrated development planning is a process through which municipalities prepare a strategic development plan for a five-year period, which is evaluated and reviewed on an annual basis. The Integrated Development Plan is a product of the integrated approach towards local development. The Integrated Development Plan is the strategic planning instrument which guides and informs all planning, budgeting, management, and decision-making in a municipality. The integrated planning system can be summarised as follows:



According to the Local Government: Municipal Systems Act, 32 of 2000, all municipalities must undertake an integrated development planning process to produce Integrated Development Plans. As the Integrated Development Plan is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at a local government level.

Every new council that comes into office after the local government elections must prepare its own Integrated Development Plan which will guide them for the five years that they are in office. The Integrated development Plan is therefore, linked to the term of office of councillors. The new council has the option either to adopt the Integrated Development Plan of its predecessor should it feel appropriate to do so or develop a new integrated Development Plan, taking into consideration the already existing planning documents.

Integrated development planning is a very interactive and participatory process which requires involvement of several stakeholders. Because of its participatory nature, it takes a municipality approximately six to nine months to complete

Municipal Manager's Overview

an Integrated Development Plan, and its timing is closely related to municipal budgeting cycle. However, during this period, delivery and development is not at a standstill, it continues. The Integrated Development Plan is reviewed annually which results in the amendment of the plan should it be necessary. This is the fourth review of the current term of office of councillors. The current administration for the period 2017/2018 to 2021/2022 has adopted the following Key Performance Areas and Predetermined Objectives which are aligned to the Back to Basic principles:

Key Performance Area	Predetermined Objective
Basic Services	Supporting delivery of municipal services to the right quality standard
Local Economic Development	Creating a conducive environment for economic development
Institutional Capacity	Building institutional resilience and administrative capacity
Financial Management	Ensuring sound financial management and accounting
Promoting Good Governance, Transparency and Accountability	Promoting good governance, transparency, and accountability
Public Participation	Putting people and their concerns first

The councillors and management of the municipality would like to sincerely thank all the stakeholders and members of the public who took their time to contribute to the development of the Integrated Development Plan 2020/2019. Through this document the municipality believes that all aspiration of the municipal citizenry would be met, and the municipality will sure be a place where our local community receives a pleasant, sustainable, effective, and efficient provision of basic services.

RAMAKARANE STR
MUNICIPAL AMANAGER

Section A: Executive Summary

1.1 Introduction

The Integrated Development Plan is the municipality's principle strategic document. Importantly, it ensures close co-ordination between projects, programmes and activities, both internally and externally. The Integrated Development Plan, therefore, ultimately, enhances integrated service delivery, development and promotes sustainable integrated communities, providing a full basket of services, as communities cannot develop in a fragmented manner.

As a key strategic plan of the municipality, the priorities identified in the Integrated Development Plan informs all the financial planning and budgeting undertaken by the municipality. The attainment of the Integrated Development Plan and Budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables are credible and realistic. Consequently, the Financial Plan as well as the Performance Management Systems of the municipality are also outlined in the Integrated Development Plan.

This is the fourth review of the fourth generation Integrated Development Plan of the municipality for the period 2017/2018 to 2021/2022. The review will result in the development and approval of the Integrated Development Plan 2020/2021, the Budget 2020/2021, as well as the Service Delivery and Budget Implementation Plan 2020/2021.

1.2 The need for Integrated Development Plan

An Integrated Development plan is a constitutional and legal process required by the South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking the integrated development planning. These include the following:

- (a) Prioritization and allocation of scarce resources to areas of greatest need aligned to spatial budget;
- (b) Achieving sustainable development and economic growth;
- (c) Democratizing local government by ensuring public participation in municipal planning, budgeting, implementation, monitoring and evaluation processes;
- (d) Providing access to development funding through Medium-term Revenue and Expenditure Framework;
- (e) Encouraging both local and outside investment by developing local economic strategies; and
- (f) Using the available capacity effectively, efficiently and economically.

1.3 Why an Integrated Development Plan Review?

Local government operates in an over-arching environment. The dynamic nature of local, district, provincial, national and global environments constantly present local government with new demands and challenges. Similarly, the needs of communities of the municipality continuously change. This Integrated Development Plan 2020/2021, is as a result of conforming to a legislative requirement in terms of Local Government: Municipal Systems Act, 32 of 2000, which states that in:

- (1) Each municipal council must, within a prescribed period after the start of each elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-
 - (a) Links, integrates and co-ordinate plans and takes into account proposals for the development of the municipality;
 - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
 - (c) Forms policy framework for general basis on which annual budgets must be based;
 - (d) Complies with the provision of this Chapter; and
 - (e) Is compatible with the national and provincial plans and planning requirements binding on the municipality in terms of legislation.
- (2) An integrated development plan adopted by the municipal council in terms of section (1) may be amended in terms of section 34 and remains in force until the integrated development plan is adopted by the next council.
- (3) (a) a newly municipal council may, within a prescribed period referred in subsection (1), adopt the integrated development plan of its predecessor, but before taking a decision, it must comply with section 29(1)(b)(i)(c) and (d)
 - (b) a newly elected municipal council that adopts the integrated development plan of its predecessor with amendments must do so in accordance with the process referred to in section 34(b).

Section A: Executive Summary

The focus of the current council term has focused the amendments on the following programmes and strategies:

- (a) community needs and priorities identified for the term of office of council and present challenges;
- (b) update statistical data due to the Community Survey 2016;
- (c) identification of targets to keep them realistic within the scarce resources;
- (d) revision of the Spatial Development Framework and other sector plans;
- (e) alignment with the Sustainable Development Goals 2030;
- (f) alignment with the National Development Plan 2030;
- (g) alignment with the Medium-Term Strategic Framework 2019-2024;
- (h) alignment with the Free State Growth and Development Strategies;
- (i) alignment with the National and Provincial Election Manifesto 2019;
- (j) alignment with the local election manifesto 2016;
- (k) alignment with the State of the Nation Address 2020; and
- (l) alignment with the State of the Province Address 2020.

The Integrated Development Plan Review Process Plan and the Budget Process Timetable 2019/2020 was tabled to Mayoral Committee meeting on the 19 September 2019 for recommendation to council for adoption and was implemented accordingly.

1.4 Integrated Development Review Process Plan and the Budget Process Timetable 2019/2020

The review of the Integrated Development Plan 2019/2020 has been informed by the following Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 which was approved by the Mayoral Committee on the 19 September 2019 and adopted by the council in October 2019. The Integrated Development Plan Review Process Plan and the Budget Process Timetable 2019/2020 is compiled as per the Municipal Finance Management act, 56 of 2003, Circular 54.

Activity	Timeframes	Responsibility
Evaluation Framework for credible Integrated Development Plan	05 July 2019	Department of Corporative Governance and Traditional Affairs in the Free State Thabo Mofutsanyana District Municipality
Submission of Budget Strategy and Assumptions 2020/2021 to Finance Committee	Finance Committee meeting in accordance with the Year Plan	Municipal Manager Chief Financial Officer
Departments to be provided with base 2020/2021 to 2022/2023 Operating and Capital Budgets which have been adjusted to reflect Budget Strategies and Assumptions approved by council	18-19 February 2020	Chief Financial Officer
Draft three-year budget forecast on human resources costs of departments presented to departments	18-19 February 2020	Director Corporate Services
Commencement of annual review of tariffs, fees, and charges	18-19 February 2020	Chief Financial Officer
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of the Medium-term revenue and Expenditure Framework	18-19 February 2020	Chief Financial Officer

Section A: Executive Summary

Activity	Timeframes	Responsibility
Ward Based planning	26-27 February 2020	Executive Mayor
Final date for the submission of operating budget and capital budget by departments	26-27 February 2020	Municipal Manager Directors
Consolidation of public inputs on ward-based planning	9-10 March 2020	IDP Manager
Draft Integrated Development Plan 2020/2021 and Budget 2020/20221-2022/2023 for submission to IDP/Budget Steering Committee	10 March 2020	IDP Manager Chief Financial Officer
Consolidation of Integrated Development Plan Representative Forum Report into the Integrated Development Plan	12 March 2020	IDP manager
Review related Budget Policies	13 March 2020	Municipal Manager Chief Financial Officer
Tabling of draft Integrated Development Plan 2020/2021 and Budget 2020/20221-2022/2023 to council for adoption and consultation with stakeholders	30 March 2020	Executive Mayor
Advertisement for public comments on the adopted Integrated Development Plan 2020/2021 and Budget 2020/2021-2022/2023	08 April 2020	Municipal Manager Chief Financial Officer IDP Manager IT Specialist
Public meetings for the consultation with communities on the adopted Integrated Development Plan 2020/2021 and Budget 2020/2021-2022/2023	09 April 2020 to 13 May 2020	Executive Mayor Municipal manager Directors Managers
Evaluation Framework for credible Integrated Development Plan	Department of Corporate Governance and Traditional affairs and the Thabo Mofutsanyana District Municipality to provide dates	Department of Corporative Governance and Traditional Affairs in the Free State Thabo Mofutsanyana District Municipality
Liaise with National and Provincial Governments regarding any adjustments to projected allocations for the next three years in terms of the Medium-term revenue and Expenditure Framework	09 April 2020 to 13 May 2020	Chief Financial Officer
Consolidate all inputs and comments from the community and relevant stakeholders	18 May 2020	IDP Manager
Submission of the drafts Integrated development Plan 2020/2021 and the Budget 2020/2021-2022/2023 to the Mayoral Committee	Mayoral Committee meeting as per the Year Plan	Municipal Manager Chief Financial Officer IDP Manager

Section A: Executive Summary

Activity	Timeframes	Responsibility
Present draft Service Delivery and Budget Implementation Plan 2020/2021 to the Mayoral Committee	Mayoral Committee meeting as per the Year Plan	Municipal Manager
Approval of the Integrated Development Plan 2020/2021 and the Budget 2020/2021-2022/2023 by council	28 May 2020	Executive Mayor
Forward approved Integrated Development Plan 202/2021 and the Budget 2020/2021-2022/2023 to National and provincial treasuries and Free State Department of Corporative Governance and Traditional Affairs within ten working days after approval	11 June 2020	Municipal manager Chief Financial Officer IDP Manager IT Specialist
Service delivery and Budget Implementation Plan 2020/2021 approved by the Executive mayor and signing of Performance Agreements by Senior Managers	26 June 2020	Executive Mayor Municipal Manager Directors

1.5 Strategic Agenda for the Municipality

The strategic agenda of the municipality is based on the following Pillars of the Back to Basic Principles as adopted by council:

Key Performance Area	Predetermined Objective	Table A2 and Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objective and Budget
Revenue		
Basic services	Supporting the delivery of municipal services to the right quality and standard	488 041 000
Local Economic Development	Creating a conducive environment for economic development	46 000
Institutional Capacity	Building institutional resilience and administrative capability	337 000
Financial Management	Ensuring sound financial management and accounting	114 942 000
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	58 539 000
Public Participation	Putting people and their concerns first	58 539 000
Total		720 444 000

Source: Table A2 Budget Financial Performance (Expenditure by Functional Classification)

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Key Performance Area	Predetermined Objective	Table A2 and Supporting Table SA5 Reconciliation of Integrated Development Plan Strategic Objective and Budget
Expenditure		
Basic services	Supporting the delivery of municipal services to the right quality and standard	481 000 000
Local Economic Development	Creating a conducive environment for economic development	8 792 000
Institutional Capacity	Building institutional resilience and administrative capability	34 290 000
Financial Management	Ensuring sound financial management and accounting	54 418 000
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	51 232 000
Public Participation	Putting people and their concerns first	51 232 000
Total		680 964 000
Surplus/Deficit		39 480 000

Source: Table A2 Budget Financial Performance (Expenditure by Functional Classification)

Total revenue and expenditure must reconcile to the Table SA4-Budgeted Financial performance: -Revenue and Expenditure. The above figures exclude non-cash items like assets depreciation and debt impairment.

1.6 International Perspective

In September 2015, the United Nations General Assembly formally adopted the 2030 Agenda for Sustainable Development, along with a set of 17 bold new Global Goals, which Mr. Ba hailed as a universal, integrated, transformative vision for the world. These goals encourage development by improving social and economic conditions framework for the entire international community to work together toward a common vision and making sure that the human development reaches everyone everywhere. Within the 17 Global Goals are the 69 specific targets which explain in more details what the world could look like by 2030 if the goals are achieved. Below are the goals and their specific outcomes:

No	Goal	Outcome
1	No Poverty	End poverty in all forms everywhere
2	Zero Hunger	End hunger, achieve food security and improved nutrition and promote agriculture
3	Good Health and Well-being	Ensure healthy lives and promote well-being for all ages
4	Quality Education	Ensure inclusive and equitable education and promote lifelong learning opportunities
5	Gender Equality	Achieve gender equality and empower women and girls
6	Clean Water and Sanitation	Ensure availability and sustainable management of water and sanitation for all
7	Affordable and Clean Energy	Ensure access to affordable, reliable, sustainable and modern energy for all
8	Good jobs and Economic Growth	Promote sustained, inclusive economic growth, full and productive employment and decent work for all
9	Industry, Innovation and Infrastructure	Build resilience infrastructure, promote inclusive and sustainable industrialization and foster innovation
10	Reduced Inequalities	Reduce inequality within and among countries
11	Sustainable Cities and Communities	Make cities and human settlement inclusive, safe, resilient and sustainable
12	Responsible Consumption	Ensure sustainable consumption and production pattern

Section A: Executive Summary

No	Goal	Outcome
13	Climate Action	Take urgent action to combat climate change and its impact
14	Life below Water	Conserve and sustainably use oceans, seas and marine resources for sustainable development
15	Life on Land	Protect, restore and promote sustainable use of terrestrial ecosystem, sustainably manage forest, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16	Peace and Justice	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17	Partnerships for Goals	Strengthens the means of implementation and revitalize the global partnership for sustainable development

1.7 National Perspective

National Development Plan 2030 informs the national priorities, strategies and policies that must be implemented by all spheres of government. The National Development Plan 2030 offers a long-term perspective. It defines a desired destination and identifies the role the different sectors of society need to play in reaching that goal.

It aims to eliminate poverty and reduce inequality by 2030. Accordingly, South Africa can realize these goals by drawing on energies of its people, growing an inclusive economy, build capabilities, enhancing the capacity of the state and promoting leadership and partnerships through =out the society as envisioned by Agenda 2030 for Sustainable Development Goals.

The plan highlights the need to strengthen the ability of local government to fulfil its developmental role. This Integrated Development Plan 2020/2021 is being used more strategically to focus attention on the critical priorities of the National Development Plan 2030 that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Like the provincial planning processes, the Integrated Development Plan 2020/2021 focuses on the aspect of the National Development Plan 2030 that fit within the municipality's core responsibilities. This has allowed the integrated development planning process to becoming more manageable and participatory process more meaningful, thus helping to narrow the gap between the aspirations contained in this document and what can be achieved.

To do so effectively, the integrated development planning process was led by municipal staff, not outsourced to consultants. The National Development Plan 2030 addresses the following chapters and objectives:

Chapter	Objective
Economy and Employment	The unemployment rate should fall from 24.9% in June 2012 by 2012 to 14% by 2020 and 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030 with non-grid options available to the rest
Environmental sustainability and resilience	A set of indicators for natural resources, accompanied by publication of annual reports on the health of identified resources to inform policy
Inclusive rural economy	An additional 643 000 direct jobs and 326 000 indirect jobs in agriculture, agro-processing and related sectors by 2030
South Africa in the region and the world	Intra-regional trade in Southern Africa should increase from 7% of trade to 25% of trade by 2030
Transforming human settlement	Strong and efficient spatial planning system, well integrated across the spheres of government

Section A: Executive Summary

Chapter	Objective
Improving education, training and innovation	Make early childhood development a priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channeled toward ensuring that all children are well cared for from early age and receive appropriate emotional, cognitive and physical development and stimulation
Health care for all	Increase average male and female life expectancy at birth to 70 years
Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social protection
Building safer communities	<p>In 2030, people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work., they enjoy active community life free of fear. Women can walk freely in the street and children can play safely outside.</p> <p>The police service is a well-resourced professional institution staffed by highly skilled officers who value their work, serve the community, safe-guard lives and property without discrimination, protect the peaceful against violence and respect the rights of all to equality and justice</p>
Building capable and developmental state	A state that can play a developmental and transformative role
Fighting corruption	A corrupt free society, a high adherence to ethics throughout society and government that is accountable to its people
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right, where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa

1.8 Provincial Perspective

The overarching goal of the Free State Growth and Development Strategies is to align the provincial and national policies and programmes and to guide the development in terms of the effective and efficient management and governance to achieve growth and development. The strategy is a living document that uses the latest business planning and evaluation tools in order to maximize the effect of all spending.

A consultative process was embarked upon through which social partners provided valuable inputs which culminated in the development of the Free State Growth and Development Strategies that is truly a product of all people in the province. The strategy seeks to address the following key priority areas as well as strategies and programmes that are relevant to the municipality:

Section A: Executive Summary

Key priority Area	Strategy	Programme
Economic Growth, Development and Employment	Support the creation and expansion of Small, Medium and Macro Enterprises	<ul style="list-style-type: none"> • Facilitate and improve access to finding sources and support for Small, Medium and Macro Enterprises development • Support small scale farmers • Support to beneficiaries of land redistribution and restitution programme • Support farmers through Comprehensive Agricultural Support Programme • Implement internship programmes for Small Medium Macro Enterprises • Train Small Medium and Macro Enterprises in business skills • Enhance Small Medium and Macro Enterprise support structures • Create local business support infrastructure • Support organized agriculture (NADU) • Maintain central business support infrastructure including data base • Develop and improve institutional capacity for Small Medium and Macro Enterprise support • Implement Local Economic Development programme
	Optimize agricultural production	<ul style="list-style-type: none"> • Diversify agricultural products • Introduce high value crop
	Facilitate provision of conducive environment to accelerate infrastructure development	<ul style="list-style-type: none"> • Develop enabling policies, strategies and capacity • Transform government property ownership (Broad based Black Economic Empowerment)
	Avail land for infrastructure development	<ul style="list-style-type: none"> • Support the macro planning and identify urban nodes • Secure land tenure rights in the Free State
	Ensure advance enabling infrastructure network	<ul style="list-style-type: none"> • Expand on-line learner technology • Expand utilization of Information Communication Technologies
	Improve the maintenance of government property	<ul style="list-style-type: none"> • Ensure designated funding for maintenance • Upgrading and maintain buildings

Section A: Executive Summary

Key priority Area	Strategy	Programme
Social and Human Development	Enhance people's skills and self-reliance	<ul style="list-style-type: none"> • Implement adult literacy and numeracy programmes • Provide Adult Basic Education and Training in accordance with Adult Basic Education and Training Act • Implement skills development programmes • Capacity building of clients incorporated in service delivery • Implement Learnership Programmes
	Address the backlog about social infrastructure	<ul style="list-style-type: none"> • Provide housing • Provide sanitation • Eradicate bucket system where there is access to water and infrastructure • Provide water • Provide electricity • Provide education infrastructure • Provide library services • Provide sport facilities • Provide multi-purpose centers
	Improve safety-net and livelihood	<ul style="list-style-type: none"> • Increase to social grants • Provide emergency food security to needy families and individuals • Implement School Nutrition Programme • Provide transport for farm school learners • Provide accommodation for learners from non-viable farm schools
	Accelerate community development	<ul style="list-style-type: none"> • Increase access to commonage • Implement community development projects • Income generation projects for youths, women, and persons with disability
	Engage and promote participation in cultural activities	<ul style="list-style-type: none"> • Facilitate mass participation and recreational activities/events
	Accelerate performance in sport	<ul style="list-style-type: none"> • Render sport science, exercise rehabilitation and sport development services

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Key priority Area	Strategy	Programme
	Provide special programmes for survival development, care and protection of vulnerable	<ul style="list-style-type: none"> • Implement training programmes to support the care and protection of the vulnerable • Implement service programmes targeting vulnerable children, vulnerable women, vulnerable older and frail persons • Provide early childhood development services • Implement programmes targeting the unemployed and out-of-school youth • Promote social integration and empowerment of people with disabilities • Implement special programmes for the vulnerable in government
Social and Human Development	Reduce the burden of disease	<ul style="list-style-type: none"> • Implement and monitor a comprehensive plan on care, treatment and management of HIV/AIDS and COVID-19 • HIV/AIDS and COVID-19 prevention and support programmes • Provide an integrated service to people affected and effected by HIV/AIDS and COVID-19 • Implement the nation TB strategy • Improve immunization coverage of children • Implement provincial Health Promotion Strategy • Implement Integrated Management of Childhood Illness Strategy
Justice, Crime prevention and Security	Establish an effective disaster prevention and response capacity for disasters throughout the province	<ul style="list-style-type: none"> • The coordination of integrated disaster management services • Minimize the impact of disasters • Implement integrated disaster management strategy
	Improve traffic and road incident management in the province	<ul style="list-style-type: none"> • Provide effective emergency communication • Implement road traffic regulations effectively • Implement effective emergency services
	Ensure safe and secure environment at all institutions	<ul style="list-style-type: none"> • Implement safety programmes at all institutions

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Key priority Area	Strategy	Programme
Effective and efficient governance and administration	Improve integrated development planning and implementation	<ul style="list-style-type: none"> • Align and coordinate Integrated Development Plan and Free State Growth and Development Strategies • Improve cluster system across the two spheres of government in the province • Ensure effective implementation of intergovernmental relations • Coordinate strategic programmes (Extended Public Works Programme, Integrated Rural Development Programme, Community Works Programme, etc.) • Maintain and consolidate constructive partnerships with all key provincial role-players • Implement national and provincial programme of action • Implement community-based ward planning through ward committees • Accelerate community development worker's programme
	Ensure effective communication with stakeholders and clients	<ul style="list-style-type: none"> • Improve interaction between government and the people • Implement one stop government services • Implement e-Government
Effective and efficient governance and administration	Promote Black Economic Empowerment	<ul style="list-style-type: none"> • Create opportunities for broad based black economic empowerment for women, youth, and people with disabilities • Review procurement system
	Ensure effective human resource development and management	<ul style="list-style-type: none"> • Coordinate integrated human resource development strategy • Coordinate employment equity plan • Coordinate retention strategy • Coordinate employee assistance programme • Coordinate bursary and learner support programme
	Ensure improved financial management	<ul style="list-style-type: none"> • Improve and coordinate revenue resources and mechanisms • Strengthen financial management capacity in departments • Strengthen financial management capacity in municipalities
	Promote integrity in government	<ul style="list-style-type: none"> • Implement anti-corruption and fraud strategy • Promote ethical behavior in government
	Establish proper management of information and records management system	<ul style="list-style-type: none"> • Improve record management services in departments • Secure information within departments

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Key priority Area	Strategy	Programme
	Improve assets management	<ul style="list-style-type: none"> • Improve control of assets and resources
	Build government's capacity in critical areas	<ul style="list-style-type: none"> • Improve financial management capacity • Improve strategic planning, training, monitoring and evaluation capacity • Develop information technology skills • Enhance Batho Pele skills • Provide capacity building programmes for all staff
	Ensure health environment through integrated environmental management	<ul style="list-style-type: none"> • Implement integrated environmental management • Coordinate integrated environmental management
	Monitor, evaluate and review Free State Growth and Development Strategies	<ul style="list-style-type: none"> • Implement Free State Growth and Development Strategies Monitoring and Evaluation System

1.9 District Perspective

Thabo Mofutsanyana District Municipality is responsible for drafting, approving, implementing and reviewing the District Integrated Development Framework, a mechanism to ensure alignment and integration of and between the local municipalities' Integrated Development Plans. The district municipality consists of the following locals:

- Dihlabeng;
- Mantsopa;
- Maluti-a-Phofung;
- Nketoana;
- Phumelela; and
- Setsoto

The framework is to guide and inform the process plan of the district and its local municipalities. It provides the linkages for relationships established between the district and local municipalities. In doing so, proper consultation, coordination and alignment of the integrated development planning processes of the district and its local municipalities are maintained.

The powers and functions of the district municipality are clearly prescribed in Chapter 5 of Local Government: Municipal Structures Act, 119 of 1998, section 83, which states:

“a district municipality must seek to achieve the integrated sustainable and equitable social and economic development of its area as a whole by-“

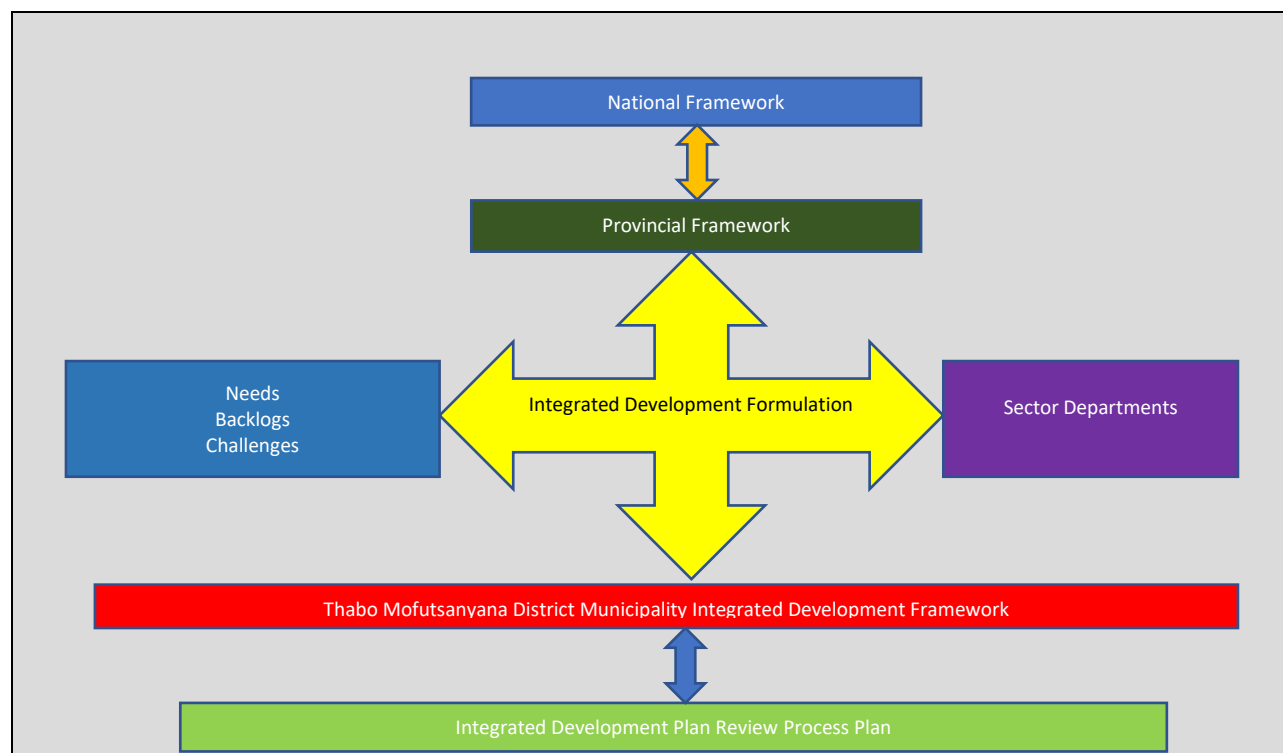
- Ensuring integrated development planning for the district as a whole;
- Promoting bulk infrastructure development and service for the district as a whole;
- Building capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- Promoting equitable distribution of resources between local municipalities in its area to ensure appropriate levels of municipal services within the area.

Government has now introduced a new measure to enhance regional planning in the form of a District Development Model, a model which is going to drive district planning and development within the area. The current Integrated Development Plan of the district addresses the following priority areas:

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Government Priorities	Thabo Mofutsanyana District Municipality's Priorities
Basic Services and Infrastructure	Basic Services and Infrastructure
Local Economic Development	Local Economic Development
Organizational Development and Transformation	Organizational Development and Transformation
Financial Viability and Management	Financial Viability and Management
Good Governance and Public Participation	Good Governance and Public Participation

It was essential to ensure that the district and local municipalities' priorities are reflected in the different departmental project's prioritization process and in turn that the departmental projects are reflected in the Integrated Development Plan 2020/2021. Regular strategic meetings with sector departments were required to be held during the integrated development planning review to ensure horizontal and vertical alignment.



1.10 Local Perspective

The people driven integrated development plan and budget of the municipality reflect the community priorities. In addition, the integrated development plan is also informed by the global perspective, national perspective, provincial perspective and the Thabo Mofutsanyana District Municipality Integrated Development Plan Framework 2020/2021, therefore, the Integrated Development 2020/2021 is a government-wide expression of developmental commitments.

All strategies and agendas, whether global, national, provincial or district, are underpinned and guided by and designed to satisfy the needs of all local communities. Municipal citizenry takes the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward-based planning, community development workers and ward committees. The following are key performance areas of the municipality as prioritized by the local community and aligned to the Sustainable Development Goals Agenda 2030, National Development Plan 2030, Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality's Integrated Development Plan 2020/2021:

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Key Performance Area	Predetermined Objective	Supporting Table SA4 Reconciliation of Integrated Development Plan Strategic Objective and Budget
Revenue		
Basic services	Supporting the delivery of municipal services to the right quality and standard	488 041 000
Local Economic Development	Creating a conducive environment for economic development	46 000
Institutional Capacity	Building institutional resilience and administrative capability	337 000
Financial Management	Ensuring sound financial management and accounting	114 942 000
Good Governance, Transparency and Accountability	Promoting good governance, transparency and accountability	58 539 000
Public Participation	Putting people and their concerns first	58 539 000
Total		720 444 000
Expenditure		
Basic services	481 000 000	281 415 000
Local Economic Development	8 792 000	220 587 000
Institutional Capacity	34 290 000	4 639 000
Financial Management	54 418 000	114 942 000
Good Governance, Transparency and Accountability	51 232 000	29 691 000
Public Participation	51 232 000	29 691 000
Total		680 964 000
Surplus/Deficit		39 480 000

Source: Table SA4 Budget : Reconciliation of Integrated Development Plan Strategic Objective and Budget

1.11 Municipality's Integrated Development Plan Role-players and Stakeholders

Various role-players and stakeholders have guided the integrated development planning and budgeting processes. These are:

- Community members
- Political Parties
- Business Organizations
- Non-governmental Organizations
- Non-profit Organizations
- Community-Based Organizations
- Councilors
- National and Provincial Sector Departments
- Local Municipalities within the Thabo Mofutsanyana District Municipality
- Thabo Mofutsanyana District Municipality
- Ward Committees
- Community Development Workers
- Service Providers
- Municipal Staff

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1.12 Legislative Framework

1.12.1 Constitution of the Republic of South Africa, 108 of 1996

It stipulates that a municipality must give priority to the basic needs of its community and promote their social and economic development to achieve a democratic, safe and healthy environment. Section 33 supported by section 195 outlines basic values and principles governing public administration and highlight the following:

- A high level of professional ethics must be promoted and maintained;
- Efficient, economic and effective use of resources must be promoted;
- Public service administration must be development-oriented;
- Services must be provided impartially, fairly, equitably and without bias;
- People's needs must be responded to, and public must be encouraged to participate in policymaking;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;
- Good human resource management and career-development practices, to maximize human potential, must be cultivated; and
- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

The Constitution in section 152 and 153 further outlines the kind of local government needed in the country, local government oversees the development processes in municipalities, and notably in charge of planning for the municipal area. The Constitutional mandate gives a clear indication of the intended purpose of municipal integrated development planning, which is to:

- Ensure sustainable provision of services;
- Promote social and economic development;
- Promote safe and healthy environment;
- Give priority to basic needs of communities; and
- Encourage involvement of communities.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across the neighbouring communities. This will be enhanced by the roll-out of the District Development Model.

1.12.2 The White Paper on Local Government, 1999

Within any local area many different agencies contribute to development, including national and provincial departments, parastatals, trade unions, community groups and private sector institutions. Developmental local government must provide a vision and leadership for all those who must play a role in achieving local prosperity. Poor coordination between service providers could severely undermine the development effort. Municipalities should actively develop ways to leverage resources and investment from both public and private sectors to meet development targets.

One of the most important methods of achieving greater coordination and integration is integrated development planning. Integrated development plans provide powerful tools for municipalities to facilitate integrated and coordinated delivery within their locality. The principles set out in the Development Facilitation Act should guide municipalities in their approach to building integrated, livable settlements. There is a summary of these principles in Annexure D at the back of the White Paper (See also point 3.1 for more detail on integrated development plans.)

While strategies for building human settlements may differ between localities, it is clear that the establishment of sustainable and livable settlements depends on the coordination of a range of services and regulations, including land-use planning, household infrastructure, environmental management transport, health and education, safety and security and housing. Municipalities will need to work closely with other sphere of government and service providers and play an active integrating and coordinating role here.

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Municipal Councils play central role in promoting local democracy. In addition to representing community interest within the Council municipal councillors should promote the involvement of citizens and community groups in the design and delivery of municipal programmes. In the past, local government has tended to make its presence felt in communities by controlling or regulating citizen's actions.

While regulations remain an important municipal function, it must be supplemented with leadership encouragement, practical support and resources for community action. Municipalities can do a lot to support individual and community initiative, and to direct community energies into projects and programmes which benefit the area as a whole. The involvement of youth organizations in this regard is particularly important.

Municipalities need to be aware of the divisions within local communities and seek to promote the participation of marginalized and excluded groups in community processes. For example there are many obstacles to the equal and effective participation of women, such as social values and norms, as well as practical issues such as the lack of transport, household responsibilities, personal safety, and etc. municipalities must adopt inclusive approach to fostering community participation, including strategies aimed at removing obstacles to, and actively encouraging, the participation of marginalized groups in the local community.

A central principle of Reconstruction and Development programme is the empowerment of the poor and marginalized communities. This is repeated in the Growth, Employment and Redistribution strategy which calls for "a redistribution of income and opportunities in favour of the poor". Developmental local government is uniquely placed to combine empowerment and redistribution in a number of concrete programmes:

- Service subsidies are a focused mechanism for providing services to the poor at below cost, and thereby provide an opportunity for low-income households to improve their circumstances. The equitable share will provide the basis for a standardized subsidy mechanism for all poor households. Municipalities need to plan the level and number of additional subsidies in a way which is affordable within the overall municipal budget;
- Support to community organizations in the form of finances, technical skills or training can enhance the ability of the poor to make their needs known and to take control of their own development process;
- Linkage policies aim to directly link profitable growth or investment with redistribution and community development. An example is a development levy imposed in fast-growing areas and used to subsidize housing or other services for the poor. An alternative is a condition which requires developers to make social responsibility investment in return for planning permission. Another example is a condition impose on companies which supply goods and services to municipalities to invest in training, affirmative action, or community development; and
- Socio-economic development and community empowerment are mainly directed at poverty eradication. Most of the poor are women, and empowerment strategies which focus on women are likely to prove the most effective and inclusive. Municipalities need to develop their capacity to understand the diverse needs of women in the community and address these needs in planning and delivery processes to enhance their impact on poverty eradication.

Extremely rapid changes at the global, regional, national, and local levels are focusing local communities to rethink the way they are organized and governed. All over the world communities must find the new ways to sustain their economies, build their resources, protect their environments, improve personal safety (in particular for women) and eliminate poverty.

There is no single correct way to achieve these goals. National frameworks and support from other levels of government are critical, but cities, towns and rural communities are increasingly having to find within themselves ways to make their settlements more sustainable. This requires trust between individuals and open and accommodating relationships between stakeholders. Local government has a key role to play in building this kind of social capital-this sense of common purpose-to find local solutions for increased sustainability. In practical terms, municipalities can build social conditions favourable to development through:

- Building the kind of political leadership that can bring together coalitions and networks of local interests that cooperate to realise a shared vision;
- Responsive problem-solving and commitment to working in open partnerships with business, trade unions and community-based organisations;

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- Ensuring that knowledge and information are acquired and managed in a way that promotes continuous learning and which everyone can access easily and quickly;
- Enhancing local democracy through raising awareness of human rights issues and promoting constitutional values and principles;
- Building an awareness of environmental issues and how the behaviour of residents impacts on the local environment, and encouraging citizens to utilise scarce natural resources in a prudent, careful manner;
- Investing in youth development as a key resource for the future, and building on their creativity and motivation through involvement in civic and development programmes;
- Actively seeking to empower the most marginalised groups in the community and encouraging participation, and
- Empowering ward councillors as community leaders who should play a pivotal role in building a shared vision and mobilising community resources for development.

Developmental local government requires that municipalities become more strategic, visionary and ultimately influential in the way they operate. Municipalities have a crucial role as policymakers, as thinkers and innovators, and as institutions of local democracy.

A developmental municipality should play a strategic policy-making and visionary role, and seek to mobilise a range of resources to meet basic needs and achieve developmental goals. Citizens and communities are concerned about areas where they live: they are concerned about access to services and economic opportunities, mobility, safety, absence of pollution and congestion, proximity of social and recreational facilities and so on.

Local government can impact on all of these facets of our lives. The outcomes which developmental local government seeks to achieve may differ over time. However, in our current circumstances the key outcomes are as follows:

- Provision of household infrastructure and services;
- Creation of liveable, integrated cities, towns and rural areas;
- Local economic development; and
- Community empowerment and redistribution.

Each of these outcomes needs to be seen within the context of global, regional, national and provincial development and the principles and values of social justice, gender and racial equity, nation-building and the protection and regeneration of the environment.

1.12.3 Municipal Systems Act, 32 of 2000

Section 25 (1) of the Municipal Systems Act stipulates that “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality”.

The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan.

Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

The IDP has a legislative status. Section 35 (1) of the Municipal Systems Act, 32 of 2000 states that an IDP adopted by the council of a municipality—

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions regarding planning, management and development, in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality’s integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law

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1.12.4 Municipal Finance Management Act, 56 of 2003

Section 53 of the Municipal Finance Management Act, 56 of 2003 makes provision for alignment between the IDP and the Municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and Budget are aligned. Section 53 (1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, the Service Delivery and Budget Implementation Plan as a detailed plan approved by the mayor of the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projection for each month of: -
 - (i) revenue to be collected, by source
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets, and performance indicators for each quarter; and
- (c) other matters prescribed

Section 52 (d) of the Municipal Finance Management Act, 56 of 2003 compels the Mayor to submit a report to council on the implementation of the budget and the financial state of affairs of the municipality within thirty (30) days of the end of each quarter. The quarterly performance projections captured in the Service Delivery and Budget Implementation Plan form the basis of the Mayor's quarterly report.

The actual organisational performance will be measured within the Service Delivery and Budget Implementation Plan quarterly reporting, where performance is to be examined against defined key performance areas. Appropriate remedial action will be taken to address poor or non-performance with service delivery.

1.12.5 Municipal Planning and Performance Management Regulations of 2001

Makes provision for inclusion in the Integrated Development Plan of the following:

- (i) institutional framework for implementation of the Integrated Development Plan;
- (ii) investment and development initiatives;
- (iii) Key Performance Indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A Spatial Development Framework.

1.12.6 Spatial Planning and Land Use Management Act, 16 of 2013

It provides that each municipality be responsible for municipal spatial planning and land use management within its jurisdiction. This requires a municipality to make administrative decisions which are lawful, reasonable and procedurally fair. The spatial planning and land use management legislative change and reform has brought significant changes. The most notable is the way spatial planning and land use management decisions are to be made in the municipal sphere of government.

The Spatial Planning and Land Use Management Act, 16 of 2013, further permits the political leadership at municipal sphere of government to decide on the future of development vision for an area through the development and approval of the spatial development frameworks and thereafter to have land use management decisions to be consistent with the spatial development frameworks. It also involves the consideration and determination of all land use and land development applications to be categorised with certain categories of applications being decided upon by Municipal Planning Tribunal and other categories of applications being decided upon by an Authorising Official.

In addition, the Spatial Planning and Land Use Management Act, 16 of 2013, requires that all appeals of the first instant decisions should be determined internally by the executive authority of the municipality as the Appeal Authority. The Spatial Planning and Land Use Management Act, 16 of 2013, therefore, introduces a Spatial Planning System which consist of four levels of planning which are individually interrelated, which include:

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- Spatial Development Frameworks and specific Municipal Spatial Development Frameworks;
- Development principles guiding spatial planning, land use management and land development;
- Management of land use through Land Use Schemes; and procedures and processes for preparations, submissions, and consideration of Land Development Applications (together with provincial planning legislation and municipal planning bylaws).

1.13 How was our Integrated Development Plan developed?

The procedure for reviewing the Integrated Development Plan as an event-centred approach, comprises a systematic sequence of planning activities as outlined in the Integrated Development Plan Guide Packs, the Revised the Integrated Development Plan Guide for the municipalities outside Metros and Secondary Cities and the Integrated Planning and Accountability Model 2016 and detailed in the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020. These activities are carefully organised in certain planning events or steps to be carried out in different phases.

This section provides an overview of the planning process and methodology followed for the review formulation of the Integrated Development Plan 2020/2021-2022/2023 for the local municipality. It specifically deals with the way in which the local municipality completed activities within the different phases of the Integrated Development Plan 2020/2021 formulation. Finally, this section also makes provision for self-assessment of the way in which the methodology complied with the process and procedures described in the IDP Review Process Plan and Budget Process Timetable 2019/2020.

1.14 Integrated Development Review Process Plan and Budget Process Timetable 2019/2020

In order to ensure the effective and productive formulation and implementation of the integrated development plan review process, the Integrated Development Plan Steering Committee compiled Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 which functions as a business plan and management tool to assist with the day-to-day management of the review process. The Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 deals with several aspects aimed at streamlining the integrated development plan review process, as detailed below.

Firstly, the institutional arrangements are outlined which provides a clear understanding of the organisational structure, the different role-players (internal and external), as well as the distribution of their roles and responsibilities. Since the active involvement of the community and stakeholder organisations is a key feature in the Integrated Development Plan formulation, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 also makes provision for mechanisms and procedures for public participation.

A Public Participation Strategy has been adopted which contains several tools and principles for participation, roles and responsibilities, means of encouraging participation and logistical arrangements. To ensure parallel processes and effective co-ordination between the local municipality and other spheres of government, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 also includes different procedures for alignment.

It makes provision for alignment with the Integrated Development Plan Review Framework of the Thabo Mofutsanyana District Municipality which is a mutually aligned review process highlighting agreement principles, communication mechanisms, joint events and timeframes as well as organisational structures and mechanisms for solving disputes.

Finally, the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 provides a detailed Action Plan with Budgeted Cost with Timeframes for implementation of all planning activities as well as a summary of all external planning requirements to ensure a truly integrated review process.

The Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 was approved by Mayoral Committee on the 19 September 2019 and is attached hereto as Annexure A. Although the intention of the Integrated Development Plan Review Process Plan and Budget Process Timetable 2019/2020 is to effectively guide the formulation of the Integrated Development Plan 2020/2021, several changes were made during the formulation process. Deviations where the procedures did not conform to the originally intended formulation process are discussed at the self-assessment of the planning process below.

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1.15 Formulation Procedure and Planning Activities

The procedure for formulating the Integrated Development Plan 2020/2021 included several planning activities combined into different steps and phases detailed in the following paragraphs.

1.15.1 Section B: Situational Analysis

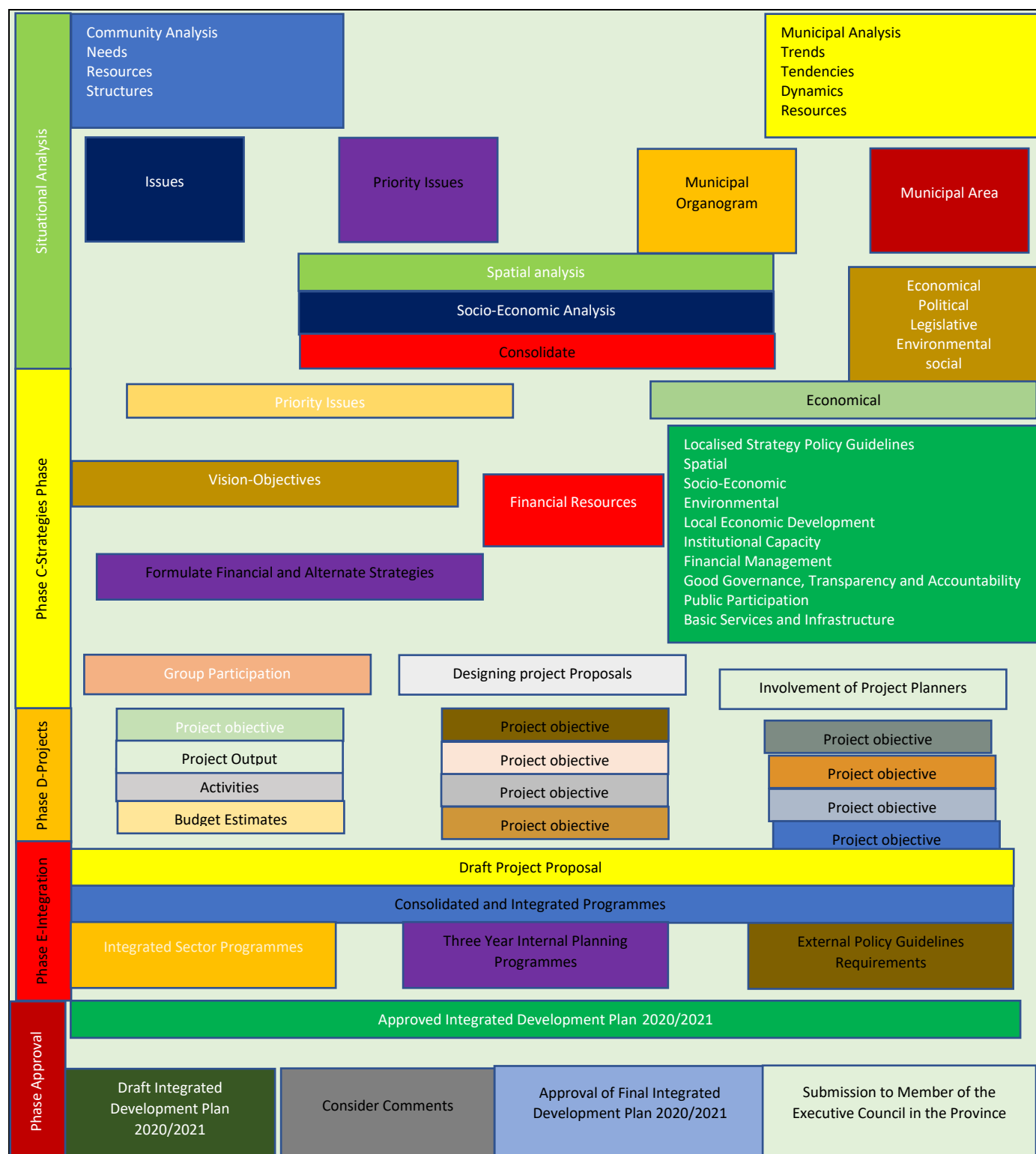
The Situational Analysis phase of the Integrated Development Plan 2020/2021 is regarded as the platform of existing trends and current realities within the municipal area where communities and stakeholders were given the opportunity to analyse their problems and determine their priorities. The main purpose of this phase was to form an understanding of the dynamics influencing development within the framework of people's priority needs and knowledge in respect of available resources.

During this phase, several planning steps were followed to analyse developmental problems, major trends and causing factors as well as the availability of capacity of resources. In order to achieve the desired outputs, this phase comprised both community analysis as well as a municipal analysis. Prior to any community involvement, a current reality scan was done which included the compilation and documentation of all available quantitative (socio-economic indicators) and qualitative (previous visions, goals and strategies) information.

This information assisted the community analysis process about the identification of community needs and issues, existing infrastructure and structures, resources and capacities that would guide the identification of community priorities. The municipal level analysis focussed on the identification of prevailing trends, tendencies and dynamics which affect the core operational and management requirements of the institution and its area, as well as the available resources to address these problems.

In order to ensure that the development strategies and projects consider all economic, environmental, legislative, technological, political and institutional potential and limitations, an investigation in respect of strengths, weaknesses, opportunities and threads was conducted throughout the process.

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Furthermore, in support of the municipal and community analysis, both a spatial and socio-economic analysis were conducted to highlight spatial constraints, opportunities, and trends as well as to sufficiently consider the needs of disadvantaged population groups and underdeveloped areas.

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Based on the inputs from different analysis as described above, several priority issues were identified aimed at giving direction to the remaining phases of the of the Integrated Development Plan 2019/2020-2021/2022. An in-depth analysis of the underlying causes for each priority was conducted to ensure that the priorities were addressed effectively in the strategies and projects phases.

The priorities were used to give developmental direction during the formulation process. It was therefore necessary to evaluate the priority issues in terms of broader development direction that the Sustainable Development Goals, National Development Plan Vision 2030, Medium Term Strategic Framework 2019-2024, The Free State Growth and Development Strategies and the Thabo Mofutsanyana District Municipality Integrated 2020/2021 are giving for the country, the province and the district respectively.

1.15.2 Section C: Strategies

Given the development priorities identified in the previous phase, the strategies phase ensured ample opportunity for public debate on the appropriate ways and means of solving problems. The aim of this phase was to define what benefit the municipality need to deliver, as well as what choices and solutions need to be made to achieve the benefits. In attempting to address the priority areas identified in the analysis phase in an integrated manner, a need was identified to formulate a common vision to build a base for agreement and consensus, concentrating on common aspirations of all concerned parties.

In line with the development vision as well as the priority issues identified in Phase B, a set of interrelated midterm objectives were identified for each priority issue reflecting the desired future and providing direction to the planning and implementation process. Following the above, a set of localised strategy guidelines were formulated in conjunction with the Thabo Mofutsanyana District Municipality and other sister municipalities in order to guide strategy formulation.

The purpose of this exercise was to consider all national and provincial policy guidelines as well as to address issues of common interests throughout the district. With the localised strategy guidelines and clear objectives in mind, it was possible to take the process one step further by formulating alternative strategies aimed at achieving the relevant development objectives. The strategies were formulated against the background of a resource framework that considered internal and external financial resources as well as available natural and human resources.

The alternative strategies were then debated during the Integrated Development Plan Community Representative Fora held to gain insight into the functionality of each alternative and to determine acceptability regarding the implementation thereof. Taking cognisance of the community input, the alternatives were then transformed into final strategies after which specific projects were identified for implementation together with a preliminary budget that is municipal Standard Chart of Accounts compliant.

1.15.3 Section D: Projects

Derived from strategies and identified projects it was necessary to take the process yet another step forward by ensuring the detailed design of concrete and sufficiently specified project proposals. The purpose of this phase was to create a smooth and effective planning and implementation link by identifying structures and appropriate roles for implementation as well as designing mechanisms for financing, implementing, and monitoring of projects within available resources. More specifically, the following aspects were considered during the detailed project design:

- Project objectives and performance indicators (quantitative and qualitative);
- Project output, targets and location;
- Major activities, responsibilities and timing;
- Internal and external budget estimates and sources of finance; and
- A set or prioritisation criteria to distinguish between the levels of importance.

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The detailed design of projects was done by Municipal Manager's Integrated Development Plan Task Team. It is intended that Municipal Manager's Integrated Development Plan Task Team continue to exist to oversee the implementation and monitoring of projects as well as to adjust project designs if necessary.

1.15.4 Spatial Development Framework

Detailed in Section E of the document.

1.15.5 Section F: Financial Strategy

The fundamental success of a strategy depends on three critical factors:

- An institution's alignment with external environment;
- A realistic view of core competencies and sustainable competitive advantage; and
- Careful implementation and monitoring.

Any person, corporation or nation should know who or where they are, where they want to be, and how to get there. The strategic planning process utilizes analytical models that provide a realistic picture of the individual, corporation or nation at its "consciously competent level", creating the necessary motivation for the development of a strategic plan.

A good strategic plan includes metrics that translate the vision and mission into specific end points. This is critical because strategic planning is ultimately about resource allocation and would not be relevant if resources were unlimited. This chapter aims to explain how finance, financial goals and financial performance can play a more integral role in the strategic planning and decision-making process, particularly in the implementation and monitoring stage.

1.15.5.1 The Strategic Planning and Decision-making process

1.15.5.1.1 Vision Statement

The creation of a broad statement about the municipality's values, purpose and a future direction is the first step in the strategic planning process. The vision statement must express the municipality's core ideologies-what it stands for and why it exists-and its vision for the future, that is, what it aspires to be, achieve or create.

1.15.5.1.2 Mission Statement

An effective mission statement conveys nine key components about the organisation. These are:

- Target different consumer categories;
- Basic services
- Geographic domain;
- Commitment to sustainability;
- Core technologies;
- Growth and viability;
- Philosophy;
- Self-concept; and
- Desired public image.

The municipality's Medium-term Revenue and Expenditure Framework goals represent its commitment to a strategy that is innovative, updated, unique, value-driven, and superior to those of its competitors.

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1.15.5.1.3 Analysis

This is the analysis of the municipality's business trends, external opportunities, internal resources and core competencies. For external analysis, most company's utilize the Porter's Five Forces Model of industry competition, which identifies the company's level of rivalry with the existing competitors, the threat of substitute products, the potential for new entrants, the bargaining power of suppliers and the bargaining power of customers.

For internal analysis, companies can apply Industry Evolution Model, which identifies take-off (technology, product quality and product performance features), rapid growth (driving costs down and pursuing product motivation), early maturity and slowing down growth (cost reduction, value services and aggressive tactics to maintain or gain market share), market saturation (elimination of marginal products and continuous improvement of value-chain activities), and stagnation or decline (redirection of fastest-growing market segments and efforts to be a low-cost industry leader).

Another method, Value Chain Analysis, clarifies a company's value-creation process based on its primary and secondary activities. This becomes a more insightful analytical tool used in conjunction with activity-based costing and benchmarking tools that help the company determine its major costs, resource strengths, competencies, as well as identify areas where productivity can be improved.

SWOAT (strength, weaknesses, opportunities and threats) is a classic model of internal and external analysis providing management information to set priorities and fully utilize the company's competencies and capabilities to exploit external opportunities, determine critical weaknesses that need to be corrected and counter existing and future threats.

1.15.5.1.4 Strategy Formulation

To formulate a long-term strategy, Porter's generic strategy model is useful as it helps the company aim for one of the following competitive advantage;

- a) low-cost leadership (product is a commodity, buyers' needs price sensitive, and the few opportunities for differentiation);
- b) differentiation (buyers' needs and preference are diverse and there are opportunities for product differentiation);
- c) best-cost provider (buyer expect superior value at a lower price);
- d) focused-low cost (market niches with specific taste and needs); or
- e) Focused differentiation (market niches with unique preference and needs).

1.15.5.1.5 Strategy Implementation and Management

In the last ten years, the balanced scorecard has become one of the most effective management instruments for implementing and monitoring strategy execution as it helps to align strategy with the expected performance and it stresses the importance of establishing financial goals for employees, functional areas and business units. The balanced scorecard ensures that strategy is translated into objectives, operational actions, financial goals and focuses on four key dimensions:

- Financial factors;
- Employee learning and growth;
- Customer satisfaction; and
- Internal business processes.

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1.15.5.1.6 The Role of Finance

Financial metrics have long been the standard for assessing the company's performance. The balanced scorecard supports the role of finance in establishing and monitoring specific and measurable financial strategic goals on a coordinated, integrated basis, thus enabling the company to operate efficiently and effectively. Financial goals are established based on benchmarking the best-in-industry and include:

1 17.5.1.6.1 Free Cash Flow

This is a measure of the company's financial soundness and shows how efficiently its financial resources are being utilized to generate additional cash for future investments. It represents the net cash available after deducting the investments and working capital increases from the company's operating cash flow. Companies should utilize this metrics when they anticipate substantial capital expenditure soon or follow-through for implemented projects.

1.17.5.1.6.2 Economic Value-Add

This is the bottom-line contribution on risk-adjusted basis and helps management to make effective, timely decision to expand businesses that increase the company's economic value and implement corrective actions in those that are destroying its value. It is determined by deducting the operating capital costs from net income. Companies set economic value-added goals to effectively assess their business' value contribution and improve the resource allocation process.

1.17.5.1.6.3 Asset Management

This calls for efficient management of current assets (cash, receivables and inventory) and current liabilities (payables and accruals) turnovers and enhanced management of its working capital and cash conversion cycle. Companies must utilize this practice when operating performance falls behind industry benchmarked companies.

1.17.5.1.6.4 Financing Decisions and Capital Structure

Financing is limited to optimal capital structure (debt ration leverage) which is the level that minimize the company's costs of capital. This optimal capital structure determines the company's reserve borrowing capacity (short-and-long-term) and risk of potential financial distress. Companies establish this structure when their cost of capital rise above that of direct competitor and there is lack of new investments.

1.17.5.1.6.5 Profitability Ratios

This is a measure of operational efficiency of the company. Profitability ratios indicate inefficient areas that require corrective actions by management, they measure profit relationships with sales, total assets, and new net worth. Companies must set profitability ratio gaols when needed to operate more effectively and pursue improvements in their value-chain activities.

1.17.5.1.6.6 Growth Indices

Growth indices evaluate sales and markets share growth and determine the acceptable trade-offs of growth with respect to reduction in cash flows, profit margins and return on investment. Growth usually drains cash and reserve borrowing funds, and sometimes, aggressive asset management is required to ensure enough cash and limited borrowing. Companies must set growth index goals when growth rates have lagged behind the industry norms or when they have high operating leverage.

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1.17.5.1.6.7 Risk Assessment and Management

Organisation must address its key uncertainties by identifying, measuring, and controlling its existing risks in corporate governance and regulatory compliance, the likelihood of their occurrence, and their economic impact. A process must be implemented to mitigate the causes and effects of those risks. Companies must take these assessments when they anticipate greater uncertainty in their business or when there is a need to enhance their risk culture.

1.17.5.1.6.8 Tax Optimisation

Many functional areas and business units to manage the level of tax liability are taken in conducting business and to understand that mitigating risk also reduces expected taxes. Moreover, new initiatives, acquisitions and products development projects must be weighed against their tax implication and net after-tax contribution to the company's value. In general, performance must, whenever possible, be measured on an after-tax basis. The municipality must adopt this measure when operating in different tax environments, where it is able to take advantage of inconsistencies in tax regulations, if any.

The introduction of balanced scorecard emphasised financial performance as one of the key indicators of the municipality's success and helped to link the strategic goals to performance and provide timely, useful information to facilitate strategic and operational control decision. This has led to the role of finance in the strategic planning process becoming more relevant than ever.

Empirical studies have shown that a vast majority of corporate strategies fail during execution. The above financial metrics helps companies implement and monitor their strategies with specific, industry-related, and measurable financial goals, strengthening the organization's capabilities with hard-to-imitate and non-substitutable competencies. They create sustainable competitive advantages that maximise the organizations value, the main objective of all stakeholders.

1.15.6 Section G: Institutional Capability and Performance Management System

An institutional plan is a document that guides the municipality's acquisition, growth, and allocation of resources. It is generally multi-year and has measurable goals and methods by which the municipality evaluates success. It includes prioritization action steps, establishes timelines, and assigns responsibilities for implementing the plan.

It also assesses and addresses resources needed to see the plan to fruition. It is often supplemented by an implementation of operating plan that puts the decision made in the institutional plan into practice. Implementation plans addresses the day-to-day operations or specific operational area, such as collection, financial management, service provision and governance. Institutional Plan should be current and be aligned with the mission.

Finding the time to plan is a difficult task. Since resources are finite and communities evolve, municipality engage in planning to be sustainable and relevant. An Institutional Plan integrates and focuses operations to meet the mission and the needs of the community. The following factors should be considered when developing an Institutional Plan:

- The process of creating and implementing the plan is far more important and beneficial to the municipality than the actual plan itself;
- The plan may seem like the end result, but in actuality, the end result is what is achieved through using and updating the plan;
- There are many ways to plan;
- Each municipality has its own set of challenges, which require thoughtfulness in planning;
- Municipalities are encouraged to take time to explore their circumstances and articulate them accurately in their plans;
- Planning should be integrated to be effective; and

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- Each of the municipality's departmental plans should speak to one another consistently and comprehensively to support the municipality's mission.

The Institutional Plan should provide an overview of the planning process, this should be done by providing some background on how the plan was developed, who was involved and what challenges and opportunities came to light, which will give context for decisions and action steps that would follow. It is important that the municipality create transparency in the process and document the planning process. When the municipality conduct the subsequent planning, it can extent this process rather than creating it.

The plan should also give an overview of the operations and programs, which is an assessment of all the municipality's projects and programs. To help make strategic choices about the municipality's focus, priority goals, allocate resources as necessary and create a baseline for measuring progress and the identification of strengths and weaknesses. The summary of human resources can help the municipality align the strategic goals with the staffing. For instance, the goal is to revamp revenue collection programs, an organisational chart might reveal lack of staff capacity.

The plan should also outline what the municipality is going to do, who is going to do what, when is it going to happen, how much it will cost and how it will be funded. The municipality should be specific about the measurable end goals and the means and methods for achieving them. It is important to assess, identify and plan to secure resources, both human and financial needed to implement the plan. A timeline will delineate when things will rollout so that these goals are coordinated and integrated.

Evaluation helps the municipality decide when the plan needs to be updated, when strategies need to change or when priorities shifts. It is important to discuss this during the planning process so that those using the Institutional Plan know how to define and measure success. A plan has specific, time-bound goals, but the need for a plan does not disappear after the past plan is completed. Using action items as part of staff yearly work plans and regular review and assessment of the plan and the municipality's progress can help encourage a culture of planning.

1.15.7 Section H: Integration

During Section H of the Integrated Development Plan 2020/2021, the municipality had to ensure that the project proposals from previous phase were in line with the agreed vision, objectives, strategies and activities, the resource framework as well as the legal requirements and government strategies. In order to arrive at a truly integrated and credible Integrated Development Plan 2020/2021 for development, the purpose of this phase was to harmonize the contents of the former phases into a consolidated and integrated programme for different departments of the municipality as well as the different sector departments and/or service providers.

The integration phase is a comprehensive operational strategy for the municipality and consequently includes several consolidated and integrated programmes. The relevant programmes and plans are discussed in detail in Phase F and attached to the Integrated Development Plan 2020/2021 as draft Service delivery and Budget Implementation Plan 2020/2021. This phase also includes the internal and external policy frameworks as well as all the approved sector plans for the 2020/2021 financial year which are attached to this document as annexures.

1.15.8 Section I: Approval

During this section of the integrated development planning process, community and stakeholders are given the opportunity to comment on the draft Integrated Development Plan 2020/2021 and the draft Budget 2020/2021 to 2022/2023 to ensure:

- Vertical coordination and sector alignment;
- A smooth planning implementation link;
- Legal compliance;
- Feasibility and viability of projects; and

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- A high quality and credible planning document

Secondly, the Thabo Mofutsanyana District Municipality and neighbouring municipalities are also consulted during the district integrated development planning processes engagement sessions, to ensure that the plans of all local municipalities within the district are aligned and do not propose contradicting types of development in adjacent areas.

Thirdly, all residents and affected parties are given the opportunity to comment on the draft Integrated Development Plan 2020/2021 during the advertisement period, as required by legislation. The advert was done through the local, district, provincial and national press and the draft Integrated Development Plan 2020/2021 and the draft Budget 2020/2021 to 2022/2023 are available for inspection at the pre-identified public places as well as the municipal website for a period of twenty-one days.

1.16 Self-Assessment and Planning Process

The formulation of the Integrated Development Plan 2020/2021 was done over a period of nine months and included several planning meetings and workshops as indicated on the actual implementation programme. As indicated already, the actual formulation and implementation procedure followed in completing the Integrated Development Plan 2020/2021 did not conform to the originally intended formulation process. The deviations are discussed briefly below.

1.18.1 Time Deviations

Throughout the formulation process, time constraints were perhaps one of the most hampering factors causing the process to fall behind schedule. Some contributing factors causing time constraints are listed below:

1.18.1.1 Participatory Structures

The involvement of national and provincial departments did not realise as originally anticipated. Several meetings and workshops were attended by departments at the provincial Capacity Workshops, Provincial IDP Manager's Forum and the District IDP managers Forum on a quarterly basis. From the 26 March 2020 the interaction with the department will no longer be during meetings due to the directive from the Office of the Presidency on the measures taken to fight the COVID-19 Pandemic, but comments will be sourced via emails.

1.18.1.2 Other Deviations

Apart from the above deviation, there were several small deviation which relate to formulation procedure and tools which were used to obtain the desired end results. These deviations, however, are not regarded as serious as the Integrated Development Plan formulations allows plenty of opportunities to align the deliverables with the Integrated Development Plan Review Process Plan and Budget Timetable 2019/2020. Notwithstanding the above deviations, council is confident that the procedure followed complies with the relevant legal requirements and more importantly adequately considered and addressed the needs of the community.

1.17 Alignment

The Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework 2019/2020 was used as the basis for alignment during the formulation process. Although the process was stipulated, the outputs of the alignment were not always achieved due to several reasons. Limited participation by government departments was one of the main problems. Legal compliance due to the measure put in place to curb the further spreading of COVID-19 was also one of the challenges facing the municipality.

The National and Provincial Budget Cycle differing to that of the municipality also cause difficulties in aligning projects and programmes. Alignment with the Thabo Mofutsanyana District Municipality, Dihlabeng Local Municipality, Mantsopa Local Municipality, Phumelela Local Municipality, Nketoana Local Municipality and Maluti-a-Phofung Local Municipality was less difficult as regular contact and information sharing occurred.

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Importantly, alignment that needed to take place throughout the formulation process was the alignment of and between the Sustainable Development Goals 2030, National Development Plan 2030, Government Outcomes, Medium-Term Strategic Agenda 2019-2024, Back to Basic Principles, Free State Growth and Development Strategies and the Thabo Mofutsanyana Integrated Development Plan 2020/2021.

1.18 Acknowledgements

Appreciated for the following stakeholders who contributed to the formulation of the Integrated Development Plan 2020/2021:

- National and Provincial Sector Departments
- National Treasury
- Provincial Treasury
- Department of Corporative Governance
- Department of Corporative Governance and Traditional Affairs
- Office of the Premier
- South African Local Government Association
- Thabo Mofutsanyana District Municipality
- Dihlabeng Local Municipality
- Nketoana Local Municipality
- Phumelela Local Municipality
- Mantsopa Local Municipality
- Maluti-a-Phofung Local Municipality
- Office of the Speaker
- Office of the Executive Mayor
- All Councillors
- Office of the Municipal Manager
- Senior Managers
- Managers
- Supervisors
- Audit and Performance Audit Committee
- Auditor General of South Africa
- Political Parties
- Business Organisations
- Non-Governmental Organisations
- Community Organisations
- Ward Committees
- Municipal Public Accounts Committee
- Risk Management Committee
- Community Development Workers
- Vision Activ
- Munsoft

Section B: Situational Analysis

2. Introduction

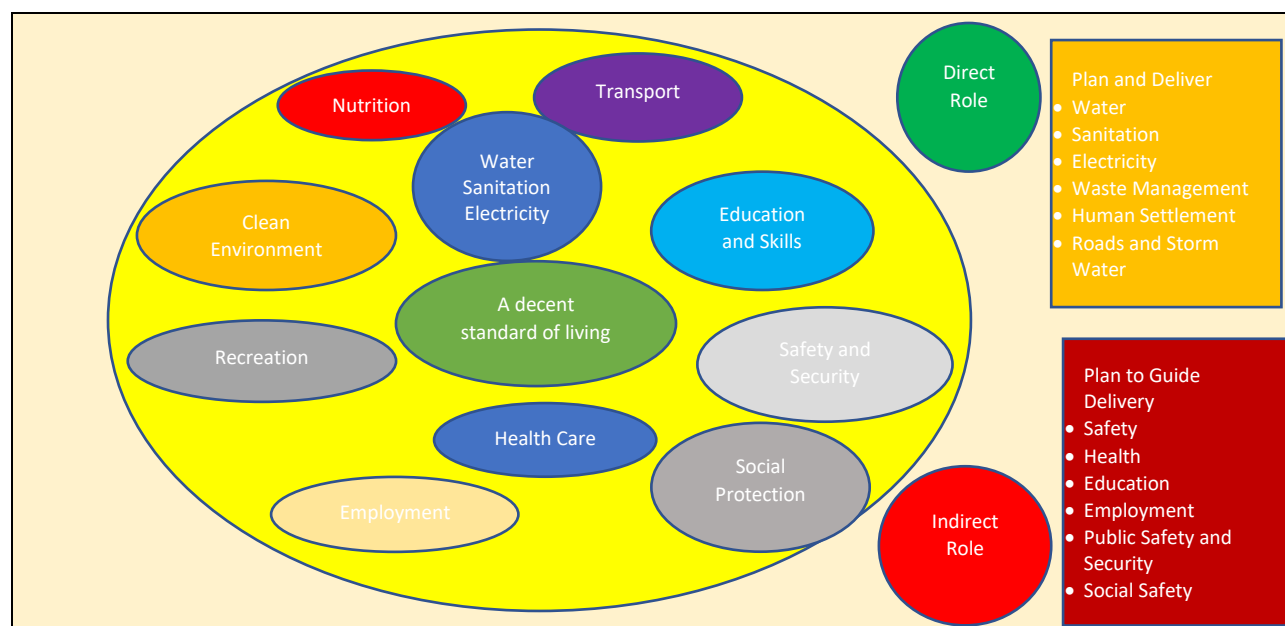
The purpose of this section is to ensure that all actors involved in the planning process are aware of and have access to basic facts and figures related to the present situation, trends and dynamics. This will contribute to the identification of realistic solutions, with proper consideration of real needs and available resources. A detailed status quo analysis of the municipal area, spatial analysis and strengths, weaknesses, opportunities and threats analysis was done and inputs from the community, organisations, businesses, non-governmental organisations and state-owned institutions were solicited.

The first step of the integrated development planning process was to look at the existing situation of the municipality. During the situational analysis phase the process focused on relevant issues and aspects influencing the development of the municipality. The purpose of this phase was to ensure that decisions on strategies and projects are based on:

- The qualitative priority needs and challenges on local citizenry;
- Proper quantitative information on all those priority issues;
- Clear knowledge of available resources;
- A holistic understanding of dynamic of key issues determining the various priorities within the municipal area, be it political, technological, legislative, environmental, and economical or scientific;
- Basic demographic figures;
- Service levels and service gaps for all public services;
- Available institutional capacities; and
- Compilation of crucial policy requirements

Relevant statistical information gathered during the formulation of the integrated development planning process was presented to the community members during community meetings. This served as the basis for discussing the needs and priorities of the residents within various functional areas of the municipality. The priority issues were then analysed and discussed further at the Integrated Development Plan Community Representative Forum to identify the causes determining each priority issue and to formulate certain development principles against the knowledge of such causes.

The findings were then presented under several integrated sectors, which coincide with various analysis proposed within the integrated development plan guide-pack and include institutional, social, infrastructure, economic, environmental and spatial analysis. Deriving from the current realities and cross-cutting analysis, a list of priority development issues was identified and served as a basis for more detailed, in-depth analysis. The following methodology was followed:



Section B: Situational Analysis

2.1 Location, Composition and Size

Setso Local Municipality is an administrative area in the Thabo Mofutsanyana District Municipality of the Free State in South Africa. The name is a Sesotho word meaning “beauty”. The municipality is headed by Ficksburg, Caledon Park and Meqheleng, followed by Senekal and Matwabeng, Clocolan and Hlohlolwane, Marquard and Moemaneng. It is the gateway municipality to the Kingdom of Lesotho through Ficksburg and Clocolan at Ficksburg Bridge and Peka Bridge respectively. Setso is rich in agriculture as well as producing cherries. The local municipality area measures 5 948.35 km² in extent.

Place	Code	Area (km ²)	Number of Erven		Population		
			Ward	Number	2001	2011	2016
Clocolan	41201	16.71	8	2 289	1 366	17 602	117 363
Hlohlolwane	41203	2.25	9	1 822	15 275		
			1	2 108			
			1				
Sub-Total		18.96	6 219		16 641		
Ficksburg	41201	21.63	10	1 219	8 309	41 248	
Meqheleng	41207	4.13	12	1 487	25 900		
Mafeleng (Caledon Park)	41204	0.23	13	2 145	1 255		
			14	1 791			
			15	2 554			
			16	2 396			
			17	2 029			
Sub-Total		25.99	13 621		35 464	41 248	
Marquard	41205	1.56	1	1 781	1 024	15 502	
Moemaneng	41208	1.86	2	2 679	12 067		
Sub-Total		3.42	4 460		13 091		
Matwabeng	41206	3.65	3	1 649	19 218	25 543	
Senekal	412209	33.40	4	1 566	3 333		
			5	722			
			6	3 102			
			7	2 348			
Sub-Total		37.05	9 387		22 551		
Total		85.42	33 687		93 747	100 195	
Remainder of the municipality	41210	5 880.95	2 913		35 434	12 704	
Sub-Total		5 880.95	2 913		35 447	12 704	
Total		5 966.37	36 600		123 194	112 599	

The number of people has increased from 112 599 to 117 363 between 2011 and 2016. It increased with 4 764 people for Community Survey 2016. Most of these people are still Back African, followed by Whites, the third largest being the Coloured. According to Community Survey 2016 results, the number of erven is as follows:

Formal Dwelling	Informal Dwelling	Traditional Dwelling	Other	Unspecified	Total
28 564	3 211	373	240	0	37 388

2.2 Level of Government

Establishment in 2000:

Setso Local Municipality was established as category B municipality with a collective system combined with ward participatory system as contemplated in section 2(f) of the Determination of the Types of Municipalities Act, 1 of 2000 in terms of Provincial Notice 184 of 28 September 2000. This Notice is also known as Section 12 Notice for purposes of Local Government Municipal Structures

Re-establishment in 2016:

Act, 117 of 1998. The Provincial Notice 184 of 28 September 2000 as amended, is hereby repealed, and replaced by the provisions contained below:

Section B: Situational Analysis

The type of Setsoto Local Municipality (FS 191) in terms of Provincial Gazette of 28 October 2016 is hereby changed from the type of municipality with a collective system combined with ward participatory system to a municipality with a mayoral executive system combined with a ward participatory system. Setsoto Local Municipality (FS 191) is a category B municipality as determined by the Municipal Demarcation Board in terms of section 4 of the Municipal Structures Act, 117 of 1998.

The boundaries of the municipality as indicated by the DEM in the Municipal Demarcation Notice remain unchanged. The council of Setsoto Local Municipality (FS 191) consists of 33 councillors with effect from the local government elections in 2016. The following councillors have been designated full time councillors by the municipality:

- Speaker
- Executive Mayor
- Chairpersons of the Mayoral Committee

2.2.1 Speaker and Council

Setsoto Local Municipality consists of 33 councillors of which 17 are ward councillors and 16 are proportional representative councillors. The Speaker, Councillor Mokhuoane S K, presides at Council meetings. The list below indicates all councillors with their names, capacity, and gender.

No	Name	Capacity	Gender	Representation
1	Mokhuoane Krog Sexton	Speaker: C/P: Rules Committee	Male	Proportional Representation
2	Koalane Komane Elias	Executive Mayor	Male	Ward Representation
3	Taylor Nnini Annie	Member of Mayoral Committee	Female	Proportional Representation
4	Lipoko Ratsholwane S	Councillor	Male	Proportional Representation
5	Selasi Motsamai William	Member of Mayoral Committee	Male	Ward Representation
6	Koqo Palesa Elizabeth	Councillor	Female	Proportional Representation
7	Kitshane Nthatisi Petronella	Member of Mayoral Committee	Female	Proportional Representation
8	Strydom Phillip Evert	Councillor	Male	Proportional Representation
9	Mokhele Modise Moses	Councillor	Male	Proportional Representation
10	Mathuhle John	Councillor	Male	Proportional Representation
11	Schee Pulane Constance	Councillor	Female	Proportional Representation
12	Makhubu Ntshali Selina	Councillor	Female	Proportional Representation
13	Mohosho Andronika M	Councillor	Female	Proportional Representation
14	Matsau Malefane Patrick	Councillor	Male	Proportional Representation
15	Makhalanyane Tieho G	Councillor	Male	Proportional Representation
16	Moipatli Chere Daniel	Councillor	Male	Proportional Representation
17	Bester Aletta Catharina	Councillor	Female	Proportional Representation
18	Mothibedi Moselantja M	Councillor	Female	Ward Representation
19	Selikane Thabiso Shadrack	Councillor	Male	Ward Representation
20	Mthimkulu Mamotena L	Councillor	Female	Ward Representation
21	Ralehlasi Mahlomola Klaas	Councillor	Male	Ward Representation
22	Makobane Serame Ishmael	Councillor	Male	Ward Representation
23	Khatlake Ntema Peter	Councillor	Male	Ward Representation
24	Jakobo Tshediso Bernard	Councillor	Male	Ward Representation
25	Mthimkhulu Thabo Isaac	Councillor	Male	Ward Representation
26	Vries Isak	Councillor	Male	Ward Representation
27	Hlakane Moeketsi	Member of Mayoral Committee	Male	Ward Representation
28	Semahla Mookho Hilda	Councillor	Female	Ward Representation
29	Matobako Puseletso C	Councillor	Female	Ward Representation
30	Sellane Matieho Theresia	Councillor	Female	Ward Representation
31	Mokoena Teboho Jacob	Councillor	Male	Ward Representation
32	Mavaleliso Paka Isaac	Chairperson of MPAC	Male	Ward Representation
33	Maoke Nthateng Alice	Councillor	Female	Proportional Representation

Section B: Situational Analysis

2.2.2 Section 79 Committees

The following Committees are established to advise council.

Committee	Functions	Composition
Audit and Performance Audit Committee	<ul style="list-style-type: none"> To report to council on issues of Financial and Non-Financial Performance Information 	Mr. Mathibela H B-Chairperson Mrs. Masite J Mr. Zororo T Ms. Kobo F Mr. Mofokeng L S
Municipal Public Accounts Committee	<ul style="list-style-type: none"> To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council To develop an Oversight Report for Council adoption Investigate and recommend to council on the unauthorised, irregular, fruitless, and wasteful expenditure 	Cllr Mavaleliso P I-Chairperson Cllr Mthimkhulu T I Cllr Matsau M P Cllr Sellane M T Cllr Mohosho M A Cllr Khatlake N P Cllr Schee P C

The following committee is established to report to the Municipal Manager on risk management issues:

Committee	Functions	Composition
Risk Management Committee	<ul style="list-style-type: none"> To report to Municipal Manager on issues of Risk Management 	Ms Foko F-Chairperson Mr. Motsima T-Director Corporate Services Mrs. Zondi T F-Director Engineering Services Mr Zondo T-Director Development Planning and Social Security Mr. Van Tonder N-Acting Chief Financial Officer Ms Lebeko S D-Chief Audit Executive Mr Bugwande R-IT Specialist Mr Makhele M S-IDP Manager Secretariat-Maseko M-Risk Officer

2.2.3 Section 80 Committees

Committee	Functions
Finance Committee	Deals with all matters relating to finance and recommend to the Mayoral Committee
Infrastructure Committee	Deals with all matters relating to infrastructure development and recommend to Mayoral Committee
Community Service and Social Development Committee	Deals with all matters relating to socio-economic activities and recommend to Mayoral Committee
Administration and Human Resources Committee	Deals with all matters relating to administration, governance, public participation, and human resources management and recommend to the Mayoral Committee
Urban Planning and Housing Committee	Deals with all matter relating to land and housing and recommend to the Mayoral Committee

2.3 Stakeholder Participation

This needs are then taken to the Integrated Development Plan IDP Community Representative Forum, which is a structured link between the municipality and the community. The forum provides an organisational mechanism for discussions, negotiations and decision-making between stakeholders and the municipality. The Integrated Development Plan Community Representative Forum is constituted four times a year to ensure effective communication between stakeholders that are involved in the integrated development process.

The municipality also collaborated with the sector departments and the Thabo Mofutsanyana District Municipality to streamline intergovernmental and joint planning through different engagements that have been introduced in the province, i.e. Provincial Planning Forum, Thabo Mofutsanyana District Municipality Integrated Development Plan Community Representative Forum, and the Thabo Mofutsanyana Integrated Development Plan Manager's Forum. All key related issues raised during the public participation processes have been considered by the municipality for implementation, thus the development of the Key Performance Areas that are align to the National Priority Areas.

Section B: Situational Analysis

2.3.1 Ward Committees

Seventeen (17) Ward Committees were established by the municipality as per Council Resolution number 2/12 of 2016. The establishment process of Ward Committees was completed on the 19 of January 2017. The newly elected members of the Ward Committees were trained during the 2017/2018 to ensure that they are capable to execute their duties as committee members: Below is the list of Ward Committee Members and their Portfolios:

Ward	Member	Gender	Portfolio
Ward 1	Mokamole Monaheng Victor	Male	Education
	Nthako Malefu	Female	Health
	Motsoane Nkobo Walter	Male	Infrastructure
	Nkhatho Tseko Isaak	Male	Religion and Traditional Affairs
	Ralekhetla Mamodidid Jeanet	Female	Safety and Security
	Moya Disebo Clairina	Female	Sport and Recreation
	Jonas Madikotsi Rose	Female	Social Development
	Likhoele Puseletso Gladys	Female	Home Affairs
	Koto Leaoa Petrus	Male	Secretary
	Moletsane Makhobotlo Anna	Female	Human Settlement
Ward 2	Mahlatsi Malakia	Male	Gender and Tradition
	Masakala Puleng Veronica	Female	Infrastructure
	Dhlamini Malefu Mirriam	Female	Local Economic Development
	Masukela Ngoejane Maria	Female	Youth and Support
	Moabi Motshewa Anastacia	Female	Health and Social Development
	Debeshe Timothy Lebeko	Male	Education
	Sekharume Moselantja	Female	Human Settlement
	Peea Makaalo	Male	Safety and Security
	Semenyane Thulo David	Male	Disaster
	Thoo Lipuo Julia	Female	Secretary
Ward 3	Molelekoa Ami Joseph	Male	Land and Human Settlement
	Khotleli Mookgo Alina	Female	Education
	Molapo Meikie Mamikie	Female	Gender and Traditional Affairs
	Phakoe Folatha	Female	Safety and Security
	Mokhothu Mamonyane Dina	Female	Secretary
	Qhamakoane Francina Mamlibatsi		Health and Social Development
	Monosi Pitso Phillip	Male	Youth and Support
	Chacha Moipone Alice	Female	Infrastructure
	Selasi Ntaoleng Maria	Female	Disaster
	Theletsane Moliehi Christinah	Female	Local Economic Development
Ward 4	Rampoli Seipati	Female	Arts, Sport and Culture
	Mokhothu Lettia Tsejoa	Female	Human Settlement
	Mositi Moroosi	Female	Home Affairs
	Mohapi Mamothibi	Female	Infrastructure
	Tshotshotso Teboho	Male	Health and Social Development
	Mokhatla Kheola Isaac	Male	Disaster and Environmental Management
	Lemeko Winnie Mannyane	Female	Education
	Molisenyane Matshediso Emily	Female	Safety and Security
	Bohata Leku Abram	Male	Gender and Traditional Affairs
	Montle Alina Martha	Female	Local Economic Development
Ward 5	Tshabalala Tshediso	Male	Local Economic Development
	Halele Pelaelo Lydia	Female	Gender and Traditional Affairs
	Ramohloloane Maditaba Anna	Female	Secretary
	Thejane Nnane Emphraim	Male	Youth and Support
	Mokoinohi Mosele Chressie	Female	Disaster
	Makate Mamalanga Anna	Female	Land and Human Settlement
	Zondo Dikeledi Precia	Female	Health and Social Development
	Mofolo Lebina	Male	Education
	Mohlomi Maditaba Paulina	Female	Safety and Security

Section B: Situational Analysis

Ward	Member	Gender	Portfolio
Ward 6	Mokhothu Pule Ismael	Male	Education
	Lebakeng Moipone Paulina	Female	Secretary
	Ndiniza Nontsizi	Female	Infrastructure
	Macholo Mapho Lydia	Female	Safety and Security
	Isaac Masole Isaac	Male	Sport and Recreation
	Macholo Mojalefa Joel	Male	Health and Social Development
	Sehola Teboho Shadrack	Male	Gender and traditional Affairs
	Sekgakweng Lerato Brenda	Female	Disaster
	Mpekoa Moeketsi Paulus	Male	Land and Human Settlement
Ward 7	Morabane Pulane Sophia	Female	Local Economic Development
	Taunyane Nthona Lucy	Female	Health and Social Development
	Thabana Puseletso Germina	Female	Land and Human Settlement
	Takalo Molefi Moses	Male	Safety and Security
	Khiba Madira Adolphine	Female	Secretary
	Bokhatsi Dikeledi Julia	Female	Gender and traditional Affairs
	Maloka Bopane Merriam	Female	Education
	Makona Moeketsi Lucas	Male	Youth and Support
	Thakedi Thubaka Sidwell	Male	Disaster
Ward 8	Makhalima Majoro Joseph	Male	Infrastructure
	Sefuthi Mookho Olivia	Female	Local Economic Development
	Rapudutsoane Seabata Zakaria	Male	Disaster
	Theko Malineo	Female	Safety and Security
	Rantsatsi Seipati Maria	Female	Infrastructure
	Mokhethi Puleng Agnes	Female	Youth and Sport
	Tongoane Makolitsoe Florina	Female	Education
	Mathe Joseph	Male	Human Settlement
	Sello Mokone	Male	Health
Ward 9	Rachere Thabo Sidwell	Male	Social Development
	Khathatsi Tebello Amelia	Female	Home Affairs
	Selepe Lefulesele Agnes	Female	Secretary
	Mongoana Setisho Mannini Selina	Female	Health
	Moahloli Mathabo Mary	Female	Social Development and Home Affairs
	Morobe Teboho James	Male	Sport and Recreation
	Makelefane Thabang Lloyd	Male	Infrastructure
	Letsoara Thabo Roman	Male	Secretary
	Matalinyane Maletsatsi Clementina	Female	Gender and Disability
Ward 10	Sello Modiehi Christina	Female	Education
	Lothane Monyamene Jan	Male	Religion and traditional Affairs
	Makhobalo Malefu Julia	Female	Rural Development
	Nthoroane Letuka Paulus	Male	Safety and Security
	Tommy Ancell	Male	Human Settlement
	Phahlane Keketso	Female	Education
	Marotholi Thabo Simon	Female	Home Affairs
	Monoko Tebello Samuel	Male	Social Development
	Cowley Jenifer Ann	Female	Infrastructure
Ward 11	Krotz Johan Christo	Male	Local Economic Development
	Lehana Motshidisi	Female	Gender and traditional Affairs
	Lephoto Nthabiseng Maria	Female	Safety and Security
	Msimanga Dimakatso Maria	Female	Secretary
	Ramphoma Joalane Jeanette	Female	Gender and Traditional Affairs
	Sempe Mathakane Emily	Female	Health and Social Development
	Lebakeng Matlakala Elizabeth	Female	Disaster
	Tigedi Masentle Angelina	Female	Land and Human Settlement
	Lihaba Malimakatso Julia	Female	Local Economic Development
	Moeketsanae Ramahlapane David	Male	Youth and Support
	Maphisa Mapena Michael	Male	Secretary
	Mereko Khethenyane Johannes	Male	Safety and Security
	Selloana Sellone Annah	Male	Education
	Moea George Albinus	Female	Infrastructure

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Ward	Member	Gender	Portfolio
Ward 12	Tlake Alphonsina Tlalane	Female	Local Economic Development
	Tshabalala Teboho Edwin	Male	Health and Social Development
	Tooane Emily Moloitsane	Female	Gender and traditional Affairs
	Maloke Modiehi Alphoncina	Female	Land and Human Settlement
	Mokhemisa Mateboho Sophie	Female	Infrastructure
	Mokheseng Teboho Paulus	Male	Safety and Security
	Mohapi Thabiso Ridder	Male	Youth and Support
	Letube Morake Edward	Male	Education
	Tsolo Nehemia Mogale	Male	Secretary
	Masukela Molefinyane Abednico	Male	Disaster
Ward 13	Mofokeng Mathapelo Tinah	Female	Secretary
	Tsoloane Libuseng Valentino	Female	Health
	Tsenase Selloane Rosalia	Female	Social Development
	Majake Khauta Daniel	Male	Infrastructure
	Nketoane Matseko	Female	Home Affairs
	Mokiti Lebohlang Cecilia	Female	Human Settlement
	Raboroko Moses	Male	Religious and Traditional Affairs
	Mofolo Motlatsi	Male	Education
Ward 14	Motloenya Lefu Elliot	Male	Sport and Recreation
	Nhlapo Tsiliso	Male	Safety and Security
	Letlaka Nzimeni Jan	Male	Home Affairs
	Taioe Rammitli Nehemia	Male	Infrastructure
	Kakana Mapaseka Isabel	Female	Health
	Liakhele Lerato Penelope	Female	Human Settlement
	Maele Nthabeleng Magdaline	Female	Secretary
	Mofokeng Dimakatso Maria	Female	Social Development
	Thulo Sepiriti Ishmael	Male	Safety and Security
	Lebesa Matshediso Lucia	Female	Land and Agriculture
	Lipali Moeketsi Vonk	Male	Sport and Recreation
Ward 15	Sefate Fulatha	Female	Education
	Tena Vincent Teboho	Male	Education
	Sekhonyane Deliwe Patricia	Female	Sport and Recreation
	Shai Mantswedi Maria	Female	Secretary
	Mohosho Ntswaki Betty	Female	Safety and Security
	Motaung Matsietsi Alinah	Female	Human Settlement
	Monokoa Mafoma Clementina	Female	Social Development
	Du Toit Benjamin Johannes	Male	Religion and Traditional Affairs
	Masupe Padi Joseph	Male	Home Affairs
	Chaka Motlalepula Anthony	Male	Land Reform and Agriculture
Ward 16	Seleso Sello Heriel	Male	Infrastructure
	Leponesa Madipuo Yvonne	Female	Health
	Mohlomi Moferefere David	Male	Religion and traditional Affairs
	Motseare Jeremane Paulus	Male	Infrastructure
	Ntholi Teboho Joshua	Male	Human Settlement
	Tseeke Mamodiehli Gloria	Female	Education
	Selepe Libuseng	Female	Home Affairs
	Masena Mamoliso Elizabeth	Female	Social Development
	Selate Moipone Landa	Female	Safety and Security
	Mokone Mamojalefa Jermina	Female	Secretary
	Mazibuko Koto Alex	Male	Sport and recreation
Ward 17	Sekoboto Makamohelo Theresia	Female	Health
	Tongoane Nthabiseng Augustina	Female	Home Affairs
	Tshabalala Mensei	Male	Sport and Recreation
	Tsoeu Lerato Lucas	Male	Safety and Security
	Mofokeng Teboho	Male	Infrastructure
	Lebona Polo Julia	Male	Education
	Monyane Moelo Anna	Female	Social Development
	Mokatile Khahliso James	Male	Secretary
	Rametse Majobo Agnes	Female	Human Settlement
	Mokoena Pulane Anencia	Female	Religion and Traditional affairs

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2.4 Powers and Functions

The objects of local government as per section 152(1) of the Constitution are to:

- Provide democratic and accountable government for local communities;
- Ensure the provision of services to communities in a sustainable manner;
- Promote social and economic development;
- Promote safe and healthy environment; and
- Encourage the involvement of communities and community organisations in the matters of local government.

The powers and functions assigned to the municipality are stipulated in sections 156 and 229 of the Constitution and sections 83 and 84 of Local Government Municipal Structures Act, 117 of 1998, as amended. More specifically, the powers and functions of the municipality relating to section 84 of the said Act were promulgated in Provincial Notice Number 25 dated 11 April 2008 and are as follows:

Section 84(1) (e) Solid Waste disposal sites, in so far as it relates to-

- (i) The determination of a waste disposal strategy;
- (ii) The regulation of waste disposal; and
- (iii) The establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

Section 84(1) (f) Municipal roads which form an integral part of a road transport system for the area of the district municipality.

Section 84(1) (j) Firefighting services serving the area of the district municipality, which includes-

- (i) Planning, co-ordination and regulation of fire services;
- (ii) Specialised firefighting services such as mountain, veld and chemical fire services;
- (iii) Co-ordination of the standardisation of infrastructure, vehicle, equipment, and procedures; and
- (iv) Training of fire officers.

Section 84(1) (l) The establishment, conduct and control of cemeteries and crematoria serving the area of major proportion of municipalities in the district.

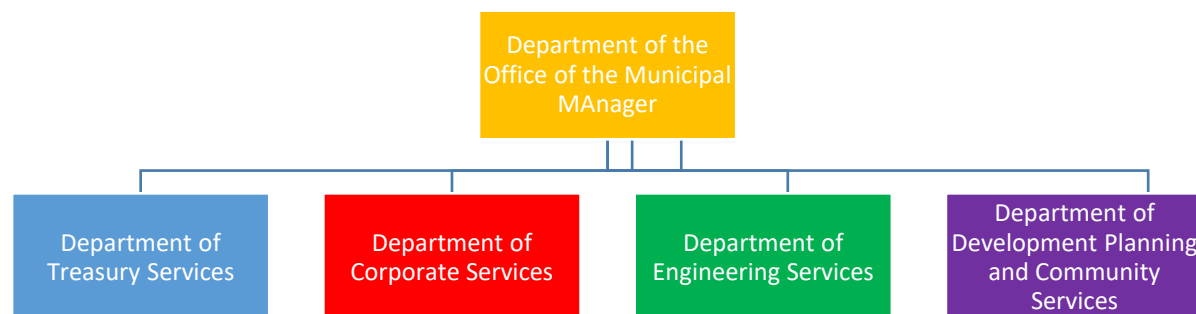
Section 84(1) (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

Even though the Standard Rules and Orders have been adopted, the review of the Standard Rules and Orders should also be done through assistance of the Department of Corporative Governance and Traditional Affairs in preparation for the next Council term post 2021 Local Government Elections. The reviewed Delegated Powers must be processed through Management, Mayoral Committee and Council.

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2.5 The Level of Administration and the Existing Human Resources

The administrative structure comprises of four administrative units with the Municipal Manager as head of administration situated in the head centre in Ficksburg. The organisational structure and levels of administration and existing human resources are indicated in The Institutional Plan and Performance Management Systems are attached to this document. The macro-structure of the organisation is made up of the following departments:



The above consists of the following divisions:

2.5.1 Office of the Municipal Manager

- **Office of the Speaker**

The Speaker of council, Councillor Mokhuoane Sexton, was elected by the council at its first sitting in August 2016. The Speaker is a fulltime councillor and the personnel in this office reports functionally and administratively to the Office of the Municipal Manager. The functions of the Speaker are set out in Section 37 of the Municipal Structures Act, 117 of 1998, as follows:

- Presides at meetings of council;
- Performance the duties and exercises the powers delegated to the Speaker by the council;
- Must ensure that the council meets at least quarterly;
- Must maintain order during meetings;
- Must ensure compliance in the council and council committees with the Code of Conduct for Councillors as set out in Schedule 1 of the Municipal Systems Act, 32 of 2000; and
- Must ensure that council meetings are conducted in accordance with rules and orders of the council.

In addition to the statutory functions listed above, the office of the speaker has been assigned further responsibilities and duties which are articulated in the Delegation Policy. A summary of these are listed hereunder:

- Encouraging participation of communities and community organisations in decision-making process of the municipality;
- Developing mechanisms to ensure and monitor participation of communities in the decision-making process;
- Ensuring that communities and community organisations are educated on their rights and responsibilities to participate and give input to the municipality's policy development processes as well as planning and budgeting processes;
- Ensure that the Standing Rules of Council are developed and regularly updated, and in this regard is delegated the authority to establish the Rules Committee and ensure the functioning of the committee;
- In consultation with the Executive Mayor and the Chief Whip, developing a schedule of meetings for council and council committees in line with Rule 12 of the Standing Rules;

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- Ensure council and standing committees observe the calendar and meet on the dates allocated in the schedule of meetings;
- Receiving and considering apologies and leaves of absence from councillors in relation to meetings that councillors are required to attend in terms of item 3 of Schedule 1 of the Municipal Systems Act, 32 of 2000;
- After consultation with the Chief Whip, and the Chairperson of the committee concerned, advising the chairperson of the committee and the councillor concerned whether the apology has been accepted or not by no later than 12 hours before the time set for the meeting concerned;
- Reporting twice yearly to council on the attendance of councillors at meetings of council and standing committees;
- Investigating any suspected breach of the Code of Conduct for Councillors, report to council on the outcome;
- Ensuring that reports on investigations into possible breaches of the Code of Conduct for Councillors are submitted to the MEC in line with item 13(3) of Schedule 1 of Municipal Systems Act, 32 of 2000;
- Developing mechanisms to monitor the general conduct and performance of councillors and report to council annually on the conduct and performance of councillors;
- After consultation with the Chief Whip, deploying identified councillors to such committees;
- Ensuring that council develops guidelines to determine the manner and level
- Facilitating the sharing of lessons and experiences on matters peculiar to local government legislative sector;
- Ensuring that political structures promoting public participation, such as ward committees, are functional and effective;
- Co-ordinating the establishment of forum to enable structure of civil society to interact with the municipality on issues of service delivery, policy formulation, and social transformation;
- Ensuring that such structures of civil society are convened at least once a year to interact with the municipality's planning process and input on development policies;
- Ensuring that structures of civil society are afforded an opportunity to assess the performance of the municipality in respect of service delivery, within the context of community oversight and accountable governance;
- Developing mechanisms to facilitate the review of the annual report and preparation of the oversight report, including the establishment of an oversight committee or similar structure to give effect to the provisions of the Municipal Finance Management Act, 56 of 2003;
- Ensuring the involvement of the community and community organisations in the process of reviewing the municipality's performance and annual reports;
- Ensuring preparation and adoption of the oversight report, within the timeframes specified in the Municipal Finance Management Act, 56 of 2003;
- Ensuring that the public is invited to attend meetings of the council where the annual report is to be tabled or discussed;
- Providing guidance on mechanisms to enable members of the community and community organisations to make submissions on the annual report;
- Ensuring that submissions made by community and community organisations are considered and responded to during discussions of the annual report; and
- Performing all functions and responsibilities regarding the Moral Regeneration Program related to social transformation program.

- **Office of the Executive Mayor**

The functions of the Executive Mayor are set out in Section 49 of the Municipal Structures Act, 117 of 1999. The Executive Mayor was elected by the Municipal Council in August 2016, to co-ordinate the work of the municipality. The Executive Mayor is the political head of the municipality and is expected to provide the required leadership necessary to keep the municipality moving in the proper direction. The personnel in the Office of the Executive Mayor reports functionally and administratively to the Office of the Municipal Manager.

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the Municipal Manager is directly accountable to the Executive Mayor, the Executive Mayor appoints the Municipal Manager upon a resolution of council. The following are the duties of the Executive Mayor:

- Perform a ceremonial role as the council may determine;
- Appoint and dismiss the members of the Mayoral Committee;
- Delegate specific responsibilities to each member of the Mayoral Committee;
- Determine venue, time and date of the meeting of the Mayoral Committee;
- May delegate any of the Executive Mayor's powers to the respective members;
- Identify the needs of the municipality and review and evaluate those needs in order of priority;
- Recommends to council strategies, programmes and services to address priority needs through the integrated development plan;
- Recommend or determine the best way to deliver those strategies;
- Identify and develop criteria in terms of which progress in the implementation of the strategies and programmes can be evaluated;
- Evaluate progress against key performance indicators;
- Review the performance of the municipality;
- Monitor the management of the municipality's administration in accordance with the directions of the municipal council;
- Oversee the provision of services to communities in the municipality in a sustainable manner;
- Ensure that regard is given to public views and report on the effective of consultation on the decisions of council;
- Annually report to the council on the involvement of communities and community organisations;
- Report to the municipal council on the decisions taken by the Executive Mayor; and
- Perform such duties and exercise powers as council may delegate to him.

- **Office Operations and Unit Support**

This division of the office of the Municipal Manager is managed by the Manager in the Office of the Municipal Manager, all the divisions within the Office of the Municipal Manager, reports to this division. The Manager in the Office of the Municipal Manager is second in command and reports to the Municipal Manager, with focus on operationalising strategy.

While the Municipal Manager is concerned with long-term business goals, the Manager in the Office of the Municipal Manager is tasked with implementing daily operations, aligned with that goal and the municipality's strategies. The following are the functions of this division:

- Collaborate with the Municipal Manager in setting and driving organisational vision;
- Translate strategy into actionable goals for performance and growth helping to implement organisation-wide goal setting, performance management, and annual operating planning;
- Oversee municipality's operations and employee productivity, building a highly inclusive culture ensuring team members thrive and organisational outcomes are met;
- Ensure effective recruiting, onboarding, professional development, performance management, and retention
- Adhere to municipal, district, provincial and national business requirement, enforcing compliance and taking action when necessary;
- Analyse internal operations and identify areas of process enhancement;
- Ensure actionable business strategies and plans that ensure alignment with short-term and long-term objectives and plans in tandem with the Municipal Manager;
- Monitor performance with tracking and establish corrective measures as needed, and prepare detailed reports, both current and forecasting; and
- Maintain and build trusted relationships with key customers, clients, partners, stakeholders and communities.

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- **Internal Audit Unit**

In 1999, the International Institute of Internal Auditors (IIA) in the U.S. has issued a new definition of internal audit, following a study of 800 students, coordinated by auditors from Australian universities, such: Internal audit is an independent and objective activity, an organization that gives assurance as to the degree of control by the operations, a guide to improve operations and contribute to an adding value. Internal audit helps the organization to achieve its objectives by evaluating a systematic and methodical approach to its risk management processes, control and management of the entity and making proposals to strengthen their effectiveness.

In the vocabulary "The words of the Audit" is given the following definition: "The internal audit function within an organization exercised in a manner mandated independent evaluation of internal control. This approach specifically competes with good risk control over the charge. Internal audit is an independent activity, objective of assurance and consulting designed to create value and improve an organization's operations. It assists an organization in achieving its objectives by implementing a systematic and disciplined approach in evaluating and improving the effectiveness of risk management and control.

Internal audit profession is based on a flexible frame of reference, recognized around the world, which is adapted to the specific legislative and regulatory framework of each country, in compliance with specific rules governing the various sectors and culture organization. The reference of internal audit includes:

- (a) the concept of internal audit, which indicates some essential elements: - internal audit carry out assurance and advisory ; - its areas of responsibility are risk, internal control and management entity; - purpose of internal auditing is to add value to organizations;
- (b) code of conduct, which provides internal auditors principles and values that enable them to focus their professional practice according to the specific context;
- (c) rules (standards) for professional practice of internal auditing, which guides its auditors to carry out missions and management activities;
- (d) arrangements for implementing that comment and explain the rules (standards) and recommended best practices;
- (e) support for professional development, consisting mainly of theory papers and articles, the documents of meetings, conferences, and seminars

The audit literature is structured in different ways and different criteria, depending on the objectives:

1. Regular or compliance audit.

Its objective which is to establish if they met certain criteria defined by a competent authority. These criteria are usually specific entities or sectors of activities such as:

- compliance with management decisions or policies;
- compliance procedure manuals relating to the conduct of operations;
- compliance with contract terms;
- legal compliance and other external restrictions (such tax audit can be considered a compliance audit);
- ensuring exhaustivity, reality and accuracy of information;
- security assets;
- ensuring an atmosphere of moral- ethical thing etc.

2. Audit of effectiveness or performance

In this type of audit criteria are not fixed, they change each time depending on the reasoning of auditors that look at what are the best, effective, reliable, and timely solutions based on emerging internal and external cyclical. Effective audit can be viewed from two angles: management audit and operational audit.

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3. Financial Audit

Relies in collecting audit evidence about the entity's financial statements and use these samples to assess their compliance with pre-set criteria. In Romanian legislation the expression „financial audit” is used, in the VIIth Directive of the European Community Council in 1984 is used in the same acceptation the term "legal control" (legal or statutory audit).

- **Integrated Development Plan and Performance Management Systems**

Local municipalities in South Africa must use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us with cities and towns that:

- Have racially divided business and residential areas
- Are badly planned to cater for the poor - with long travelling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

Rural areas were left underdeveloped and largely unserved. The new approach to local government must be developmental and aims to overcome the poor planning of the past. Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. An Integrated Development Plan is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should consider the existing conditions and problems and resources available for development.

The plan should look at economic and social development for the area. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. All municipalities must produce an Integrated Development Plan. The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. Once the IDP is drawn up all municipal planning and projects should happen in terms of the IDP. The annual council budget should be based on the IDP. Other government departments working in the area should take the IDP into account when making their own plans. It should take 6 to 9 months to develop an IDP. During this period service delivery and development continues. The IDP is reviewed every year and necessary changes can be made.

The IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors. After every local government elections, the new council must decide on the future of the IDP. The council can adopt the existing IDP or develop a new IDP that takes into consideration existing plans. The executive committee or executive mayors of the municipality have to manage the IDP. They may assign this responsibility to the municipal manager. In most municipalities, an IDP co-ordinator is appointed to oversee the process. The IDP co-ordinator reports directly to the municipal manager and the executive committee or the executive mayor. The IDP must be drawn up in consultation with forums and stakeholders. The final IDP document must be approved by the council

A municipality's performance management systems is the primary mechanism to implement, monitor, review and improve the Integrated Development Plan and to measure the progress made in achieving the objectives as set out in the Integrated Development Plan. The performance management systems process includes the following objectives:

- Provide a mechanism for ensuring an increased accountability between the local community, politicians, municipal management teams and council;
- Facilitate learning in order to enable the municipality to improve delivery;
- Ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and
- Provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

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Performance management is the practice of linking the long-term strategic objectives of the municipality to its day-to-day performance by setting measurable key performance indicators and targets and monitor performance against those indicators. When implemented correctly, it is an essential tool to monitor whether or not a municipality is on track to meet targets or serves as an early warning system to identify areas where improvement is required to enhance service delivery and recognise excellent performance.

The municipality delivers services essential to the well-being and development of the communities they serve. To ensure that service delivery is as efficient and economical as possible, the municipality is required to formulate strategic plans, allocate resources to the implementation of those strategic plans, monitor, and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether the municipality is delivering value for money, by comparing the performance against the budget and service delivery plans, and to alert managers to areas where corrective actions are required.

- **Information Communication Technologies**

The development of any nation is usually barometered by the degree and extent of the sociocultural, socioeconomic, and political improvement that are brought to bear through the enterprises of science, technology, and mathematics. According to Bajah and Fariwantan in Olorundare (2007). Sustainable development leads to fulfilment of societal ideals considered relevant to the needs and aspirations of the society. Factors, which influence such developments, are based on human ability to explore, invent, and utilize.

Satisfaction of spiritual, physical, and material needs and the mastery of the environment are parameters of development when applied to the human society. It has been stated by several authors and scholars that the development of any nation depends very much on the advancement and application of science and technology. The role of science in the development of modern societies is not in dispute more so now that the influence of modern technological innovations is far reaching in every sphere of man's life.

If Setsoto Local Municipality is to build an organized, self-reliant, and technologically compliant society, much emphasis must be continually made on science and technology. There is no doubt that Information and Communication Technology has found its niche in every sphere of Setsoto Local Municipality's polity. Information and Communication Technology has been defined as "a broad-based technology (including its methods, management and application) that supports the creation, storage, manipulation and communication of information" (French, 1996). According Hang and Keen in Nworgu (2007), information technology means a set of tools that helps you work with information and perform tasks related to information processing".

In South Africa, the then Vision 2014, describes an inclusive Information Society, one in which the use of Information Communication Technologies will be harnessed to ensure that everyone has fast, reliable and affordable access to information and knowledge that will enable them to participate meaningfully in the community and economy. The Vision 2014 further aspires to move the country from being a consumer of Information Communication Technologies products and services to be a major player in the production and innovation of these products and services. The cornerstones of this Inclusive Society are vibrant and thriving Information Communication Technologies sector, an enabling policy and regulatory environment, accessible Information Communication Technologies infrastructure and broadband connectivity, an appropriately skilled and knowledgeable citizenry.

The vision for e-Government expressed in the approved E-Government Discussion document entitled, Electronic Government, The Digital Future: A Public IT Policy Framework", published in 2001 by the Department of Public Service and Administration recommend that the e-Government initiative should address three main domains:

- E-government: the application of IT intra-governmental operations (Government to Government or G2G)
- E-service: the application of IT to transform the delivery of public services (Government to Citizens or G2C)
- E-business: the application of IT to operations performed by government in a manner of G2B transactions (e.g. procurement)

The vision for achieving e-Government in South Africa is to render services around life episodes of the citizens that follow a series of events, from cradle to grave. Such services must be accessible to all citizens anytime, anywhere and

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through different access devices and media. All stakeholders-government and non-government-were invited to participate in defining the vision.

2.5.2 Department of Treasury Services

- **Supply Chain Management Division**

The Supply Chain Management Division is mainly responsible for procurement of goods and services that are necessary for the smooth operation of the municipality in order to fulfil its mandate as prescribed by legislation.

The processes will emanate from the Integrated Development Plan strategies being captured on a procurement plan which is subsequently being submitted to Department of Treasury Services where it is being implemented and monitored. The following are issues that are facing the municipality, and which makes it difficult to perform all the activities required to provide sustainable services to our communities:

- Late submissions from user departments;
 - Rushed processes that results in unnecessary errors;
 - Dependence on struggling and unwilling suppliers;
 - Supplier management; and
 - Propensity to engage in procurement of goods and services outside supply chain management processes is still very high
- **Budget and Financial Reporting Division**

The Budget and Financial Reporting is responsible for the budget preparation and financial reporting in terms of legislation. The following challenges are facing the municipality in terms of this requirements:

- The introduction of mSCOA posed challenges in the financial management system with the changing of votes description in the general ledger;
- The conversion from one version to another also created challenges with the opening balances of assets and liability accounts; and
- The modification of mSCOA versions becomes more complex year on year which requires more staff to be added in the division.

- **Expenditure Management**

Expenditure management involves all the procedures necessary to ensure that the payments of sums owed by the municipality are made in an efficient, effective, and timely manner. The competencies involved in expenditure management are connected to those required in financial accounting and financial reporting and there are clear links between the three.

This dictionary, however, reflects the fact that the ownership of the activities to which expenditure management relates ultimately rests with the division that financial managers serve – the responsibility of the expenditure management function is to provide advice, support, technical and professional expertise to assist divisional managers in fulfilling their responsibilities.

The main functions carried out by expenditure management personnel cover the following areas:

- processing invoice payments from the capture and verification of the source documents through to the completion and recording of each transaction on the accounting system;
- managing the interface between the department's payroll and accounting systems and certifying the validity of the payroll to be processed;
- processing other payments due to divisional staff including non-payroll compensation payments, advances and claims

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Municipal revenue and expenditure flows are accounted for on a modified cash basis of accounting, i.e. financial flows are normally recorded in the accounting system only when the cash is expended or received. The expenditure management dictionary is therefore based on the cash basis accounting principle and not on the accruals basis where the expenditure/revenue is recorded when the services/goods are rendered.

The work of expenditure management personnel normally comes at the end of a lengthy procedure for the acquisition of goods or services or the payment of payroll or expense claims. Expenditure management personnel are therefore heavily dependent on others, particularly supply chain managers, to ensure that the necessary and appropriate authorisations have been obtained prior to the submission of documents to the Chief Financial Officer's office.

- **Revenue Management**

To fund constitutionally mandated expenditure responsibilities, municipalities rely on two main sources of revenue: own revenue and intergovernmental fiscal transfers. With respect to own revenue sources, municipalities are constitutionally accorded an array of fiscal instruments. These revenue instruments include property rates, user charges for municipal services rendered and other local taxes. The following are fundamental to maximising the potential existing revenue sources:

- The billing system must correctly reflect all billing data and customer data that are required to issue an accurate invoice on time to the relevant customer;
- Billing records must be routinely reconciled to the source of the billing data and customer data;
- Billing queries must be resolved within reasonable timeframes;
- All properties within the municipality's area of jurisdiction must be correctly valued whether in the General Valuation Roll or Supplementary Valuation Rolls;
- The billing system must be updated with any change in property ownership. This is necessary to grow and protect the municipality's property rates base;
- Correct categorisation of properties in terms of the Municipal Property Rates Policy; this impacts usage and property rates tariffs applied to the properties;
- Property usage must be correctly recorded so that the relevant property rates tariff is applied to the property; changes to property usage must also be communicated to the revenue function so that the billing system is updated;
- Effective business processes to ensure that new property development and improvements to existing properties are valued as required and that billing records are updated; accordingly, this requires good working relations between the municipality's town planning, valuations, and revenue management functions;
- Water and electricity meter numbers must be recorded correctly and linked to the corresponding property on the billing system;
- Water and electricity meters must be adequately maintained to minimise losses due to leakages or incorrectly measured consumption;
- Water and electricity meters must be read with regularity and accuracy so that the correct consumption information is recorded on the billing system; meter reading estimates must be minimised or at least undertaken in accordance with the municipality's Credit Control Policy prescriptions;
- Refuse and sanitation service charges must be included in the billing records; these services are often neglected as a source of revenue; in fact, some municipalities operate refuse removal services at a loss;
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it;
- To achieve and sustain a minimum 95% revenue rate and standard as per the national norm;
- To implement initiatives to strengthen the institutional capability within the key components for the role-players to sustain the high revenue collection standard and debt management;
- To implement initiatives to limit and monitor water and electricity losses;
- Acquire a continuous conceptual understanding of the challenges that is encountered by key components; and
- To achieve effective and efficient coordination and communication between all role-players within the revenue value chain

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In terms of the budget, the following are projected for the indigent subsidy provision:

Service	Description	Number of Household
Water	6kilolitre per household per month	10 500
Sanitation	Free sanitation service for qualifying indigent household per month	10 500
Electricity	50khw per qualifying indigent household per month	10 500
Refuse	Free removal once a week for qualifying household	10 500
The total cost for the provision of free basic services is estimated to be R 32 million per annum		

• Asset management

Effective management of municipal infrastructure is central to municipalities providing an acceptable standard of services to the community. Infrastructure impacts on the quality of our living environment and opportunities to prosper. Not only is there a requirement to be effective, but the way municipalities discharge their responsibilities as public entities is also important. Municipalities must demonstrate good governance and customer care, and the processes adopted must be efficient and sustainable.

Councillors and officials are custodians on behalf of the public of infrastructure assets, the replacement value of which even in a small municipality, can amount to several hundred million Rand, and in larger ones, to several billion Rand. In recent decades, concerns over poor service performance (often only highlighted during high profile failure of infrastructure) and unnecessary loss of asset value (arising from inadequate maintenance and capital renewal) has driven governments across the globe to demand improvements in infrastructure management practice in the public sector.

Key themes of the latest generation of legislation introduced in this country relating to municipal infrastructure management include:

- long-term sustainability and risk management;
- service delivery efficiency and improvement;
- performance monitoring and accountability;
- community interaction and transparent processes;
- priority development of minimum basic services for all; and
- the provision of financial support from central government in addressing the needs of the poor.

Legislation has also entrenched the Integrated Development Plan as the principal strategic planning mechanism for municipalities. However, the Integrated Development Plan cannot be compiled in isolation – for the above objectives to be achieved, the Integrated Development Plan needs to be informed by robust, relevant, and holistic information relating to the management of the municipality's infrastructure.

There is a need to direct limited resources to address the most critical needs, to achieve a balance between maintaining and renewing existing infrastructure whilst also addressing backlogs in basic services and facing ongoing changes in demand. Making effective decisions on service delivery priorities requires a team effort, with inputs provided by officials from several sections of the municipality, including infrastructure, community services, financial, planning, and corporate services.

2.5.3 Department of Development Planning and Community Services

• Parks and Cemetery Management

The roles of parks have evolved as our urban municipalities become larger and society and lifestyles are trending from rural to urban. Understanding the importance of the parks and the various roles they have in urban society is becoming more important so parks can remain positioned as a critical public service and an integral part of the urban fabric of society. The evolution and planning process of urban parks systems differs from municipality to municipality.

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The department tasked for planning urban parks in a community must realize the magnitude of the responsibility bestowed upon them. Parks are much more than land put aside from development, they must be designed and animated to positively form the public's sense of place. A well-balanced inventory of park spaces and amenities is required to ensure all roles of parks are being met.

The sum of each individual park within a municipality creates an urban parks system, including both constructed parks and protected natural areas as well as the linkages between them. Planners need to fundamentally understand the role and accrued benefits of a park space when considering specific design elements and how to best incorporate the park into its surrounding built and/or natural environment.

The size of the park, the configuration and spacing of the park's components, maintenance practices, and landscaping amongst various other factors are to be considered. The preference of features varies depending on the society. The ability of the park space to create a sense of place is often overlooked but is perhaps the most critical element that should be considered in planning. Sense of place is referred to in the context of exteriority as a sense of the ambiance or atmosphere of a given park or in the context of interiority as a sense of community belonging. The concept of public space is important for planners to understand and believe in as public spaces are areas of the city in which all citizens can access; especially citizens with the greatest needs (e.g. low income, seniors, persons with disabilities).

Aesthetics are also considered when attempting to create a welcoming environment. A park can be the most welcoming place in the city if designed properly, therefore, planners must create parks consciously. Planners should take a step back and thoroughly discuss what they want the public realm to be like. The behaviour of residents, impressions left upon visitors, overall levels of happiness, and leisure are some of the philosophical topics that planners should be debating; parks should be included in these debates.

Solutions to municipal issues are not initially looked for through urban parks, but perhaps they should. Planners should understand the roles of urban parks systems to ensure their presence and function is optimized. As previously identified, urban parks play a critical role in the delivery, facilitation, and contribution of culture; recreation; community development; heritage; economic development; individual and community health and wellness; natural environment; education; and transportation. Urban planners must consider all these roles when shaping a municipality's future; decisions made regarding parks impact all these topics. Providing a well-rounded inventory of park components and amenities to provide the appropriate mix of parks within an urban parks system is a challenge for planners.

Since South Africa was first inhabited, people have been burying their dead following traditional customs and practices. Over the past two centuries funerals and burial sites and their management have evolved. As city centres emerged, management, maintenance, recordkeeping, and environmental issues related to cemetery management became key issues of concern. People are increasingly migrating into urban areas and this development puts strain on the management of limited municipal resources. Municipalities need to both emulate and create good practices in cemetery management. South African municipalities are faced with several challenges regarding cemetery management. These can be grouped into the following categories:

1. shortage of land for cemeteries;
2. cemeteries located on unsuitable land: planners are generally faced with the challenge of finding suitable land for cemeteries, since land use for residential and commercial areas take pre-eminence over cemeteries; and
3. insufficient budgets for cemetery management and purchase of new land.

South Africa, unlike many of the first world countries that are currently grappling to contain the exponential spread of the coronavirus, will be in a precarious position should the number increases further, and the rate of death rises. As the lockdown continues, the country has yet to experience the devastation of the COVID-19 pandemic that has crippled many countries globally.

The South African Cemeteries Association is very much aware of the plight of what is to come. Without the threat of the virus and impending catastrophe, South African cities are currently challenged with the disposal of remains, be it in the provision of burial space or that of cremating our loved ones.

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Considering these facts, South African Cemeteries Association implores on municipalities to speedily plan for the potential demand for cemetery and cremation services in response to the anticipated increase in fatalities due to the COVID-19 pandemic. While the health and government authorities are robustly preparing for the treatment and isolation of infected citizens, preparations must be undertaken to respond to the anticipated increase in deaths.

This will prove to be a serious challenge as South Africa is poorly equipped for cremations which is the recommended method by authorities locally and internationally for managing the treatment of corpses infected with the virus. It is anticipated that there are less than 100 crematoriums available in the country which will be insufficient for the anticipated demand. Many of these facilities are currently overburden and in frequent need of repair.

A pandemic that has brought super-nations to their knees with not much left but faith that this too shall pass.

- **Local Economic Development, Tourism Development, Sports, Arts and Culture**

- **Local Economic Development**

As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor. National government makes policy and provides funds, research, and other support for local economic development. Local economic development is seen as one of the most important ways of decreasing poverty.

Local economic development must aim to create jobs by making the local economy grow. This means that more businesses and factories should be started in the municipal area. As part of the Integrated Development Plan, key stakeholders in a municipality must come together to reach agreement and take decisions to make the economy grow and create income opportunities for more people, especially the poor.

National government makes policy and provides funds, research, and other support for local economic development. Municipalities decide on Local Economic Development strategies and the process of arriving at a Local Economic Development strategy must be part of the Integrated Development Planning process.

The Local Economic Development strategies should be based on the overall vision outlined in the Integrated Development Plan and should consider the result of the analysis done to identify problems and prioritise development projects. It should also look at things like integrating our residential and work areas, building development corridors between areas, and supporting the economy with good public transport.

National and Provincial government provides support for municipalities in developing local economic strategies. The Department of Provincial and Local Government has identified the following as key principles underlying Local Economic Development:

- Poverty and unemployment are the main challenges facing South Africa. Local Economic Development strategies must prioritise job creation and poverty alleviation
- Local Economic Development must target previously disadvantaged people, marginalised communities and geographical regions, black economic empowerment enterprises and Small Medium Macro Enterprises to allow them to participate fully in the economic life of the country
- There is no single approach to Local Economic Development. Each locality may develop an approach that is best suited to its local context
- Local Economic Development promotes local ownership, community involvement, local leadership and joint decision making
- Local Economic Development involves local, national, and international partnerships between communities, businesses, and government to solve problems, create joint business ventures and build local areas
- Local Economic Development uses local resources and skills and maximizes opportunities for development
- Local Economic Development involves the integration of diverse economic initiatives in an all-inclusive approach to local development
- Local Economic Development relies on flexible approaches to respond to changing circumstances at local, national, and international level

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Developing a Local Economic Development Strategy requires that a municipality does an analysis of the existing situation, look at opportunities for growth and decide on the best strategies to achieve their goals. The following are some key strategies that a municipality can put in place to meet its goals:

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water, and electricity etc). This is mainly addressed in the Integrated Development Plan of the municipality. Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security, and ensuring that all residents are welcoming of tourists;
- The municipalities tender and procurement policies must favour small contractors and emerging businesses. Where these companies cannot provide the required services, steps must be taken to get larger companies to enter joint ventures with smaller partners; and
- Marketing the municipality, its infrastructure, and people to local and international businesses. This can be combined with service centres that provide assistance and information to businesses that wants to start operations in the municipality.

- **Tourism Development**

No one knows the beauty of our areas better than locals. Local government, as the elected representatives of the people is well placed to access the knowledge and resources of local people and in doing so can provide access to our country's lesser known, but truly memorable tourism assets. We cannot as local government afford to ignore tourism as an economic sector, as many of you know, South Africa's growth in tourism visitors has outperformed global averages.

The focus of our nation on tourism, as outlined in the National Tourism Sector Strategy, is in part about creating jobs and relieving poverty because more than other sectors, tourism can spread its benefits to remote and impoverished areas. But is our current tourism growth path achieving this? How has our municipality benefited, or has it perhaps suffered from tourism development? Have opportunities been created for the local people, or can more be done? These are the questions we as developmental local government need to ask, and we may best be able to answer.

Partnerships are essential to the development of any economic sector, including tourism. The collective wisdom of local operators far exceeds that of a single municipal official. The municipality needs to tap into this knowledge, at the same time facilitating new partnerships and investments and ensuring that growth benefits the poor and is accepted by the wider community.

This is no small task, but this facilitation role of Local Government is imperative. In co-ordinating the marketing, promotion, and information provision for tourism. Local government should again look to the local community for direction. Understanding the competitive advantage of your location, what makes it unique and what will make people come to visit requires the benefit of collective wisdom.

What works for one area may not work for another. Capacitating municipalities to be able to facilitate the development of their local tourism sector and support the national tourism strategy will require a concerted effort and partnerships from all levels of government and other stakeholders. These efforts need to be focused and consolidated, yet at the same time, flexible enough to accommodate the differences in municipalities. We need to expand our ability to show our tourism priorities spatially and allocate resources accordingly.

- **Sport and Recreation**

National Department of Sport and Recreation South Africa, as outlined in their National Sport and recreation Plan and the South African White Paper on Sport and Recreation, focuses on three pillars, namely:

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1. An active nation;
2. A winning nation; and
3. An enabling environment

The need for sport and recreation facilities is further emphasised in the Priority Two of the South African White Paper on Sport and Recreation. This priority focuses specifically on the provision of sport and recreation facilities and states that the challenge in the provision of facilities is not simply about shortage, but also the location of the facilities as well as the effective management thereof.

Local government has the responsibility of providing an enabling environment through the provision of sport and recreational facilities and building new facilities. Effective sport and recreation provision rely on the effective management of these facilities (SRSA 2012). Facility Managers need various administrative skills to operate facilities efficiently and effectively. The coordination of these management principles and standard operating procedures is critical in the effective and efficient management of sport and recreation facilities today.

- Arts and Culture

Policy document of the Department of Arts and Culture establishes an enabling framework for the promotion and development of the contribution of local arts and culture centres and programmes to South African culture, society, and economy. The key policy drivers underpinning the Policy Framework are:

- Promoting access to and participation in arts and culture for all South Africans at the most local level;
- Promoting the development of local cultural identities and associated arts and cultural practices in the face of the culturally 'flattening' effects of globalisation;
- Promoting the role of local arts and culture centres in social and economic development, especially regarding education and training, tourism and small business development;
- Promoting greater connection and co-operation between the functions of different spheres of government as they pertain to culture; and
- Promoting greater connection and co-operation between local arts and culture centres and other related forms of local service delivery infrastructure (e.g. multipurpose community centres, science centres, public museums and galleries, libraries and so on).

To implement this policy, the following measures will be required:

- The strengthening of the existing co-ordination and technical assistance function at a national level
- Investment in local arts and culture programming from the national and provincial spheres of government
- The building of capacity on the part of the local and provincial spheres of government for integrating Local Arts and Culture Centres into general planning and resourcing frameworks
- An implementation strategy and programme

The policy document seeks to promote an enabling environment for the development of local arts and culture centres and local arts and cultural programming. In drawing a distinction between 'centres' on the one hand and 'programming' on the other, the policy recognises that buildings do not in and of themselves equate to quality cultural programming.

The policy recognises that buildings are an enabling vessel, and that the fundamental drivers of meaningful cultural infrastructure are the passions and creative energies of arts practitioners committed to the development of others within their communities, and to their own creative development through this process. In this respect the policy is guided by the spirit of clause 18 of the White Paper on Arts, Culture and Heritage:

"No government can legislate creativity into effect. At best government can seek to ensure that its resources are used equitably so that impediments to expression are removed, that the social and political climate are conducive to self-expression, and that the arts, culture and heritage allow the full diversity of our people to be expressed in a framework of equity which is committed to redressing past imbalances and facilitating the development of all of its people."

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- **Public Safety**

Most municipalities in South Africa do not have a clear understanding of their roles in relation to promoting community safety, beyond traditional municipal public safety functions such as:

- Traffic safety;
- Disaster risk management; and
- By-law enforcement

This can be seen in the fact that Integrated Development Plan, as a primary strategic planning tool of the municipality, tend to lack substantial content relating to community safety/violence prevention and evidence-based safety sector plan. In general, skills, structures and systems for multi-sectoral and participatory planning and coordination of safety strategies at local level, such as Community Safety Fora, need to be resuscitated.

In doing so we need to acknowledge and address the following:

- Accept that the community safety function is weak in terms of the social crime prevention dimension and tends to focus on conventional functions of fire services, traffic and disaster management;
- Nationally, there is needs to be a clearer position on the role of local government in community safety, how community safety functions should be located and institutionalised within municipalities, and for resources and capacity development support to be made available;
- The post of dedicated Safety Coordinator rarely exist and instead, safety functions are “tacked-on “to other posts. Personnel with dominant function, e.g. traffic officer, have limited time and scope for community safety matters that are not specifically defined within their job descriptions. In most instances, their knowledge of community safety and social crime prevention is limited. Under such situations, it is impossible to develop and sustain quality social crime prevention interventions and maintain functional Community Safety Fora.
- The functions and responsibilities of officials assigned to community safety should be clearly defined in their job descriptions. Capacity development offerings for these officials need to be expanded;
- There is similarly a need to raise awareness amongst councillors with direct responsibilities for safety about how the municipality should contribute to community safety, and guide them in the political leadership role they can play in this regard;
- Generally, linkages between the community safety function and the Integrated Development Planning process tend to be very weak. Officials responsible for coordinating Integrated Development Planning are not sufficiently aware of how community safety considerations should be incorporated into the Integrated Development Plan. Guidance in this regard would be useful;
- In the absence of their own dedicated plans or programmes of action, Community Safety Fora are in danger of becoming a “clearing house “for generic programmes like 16 Days of Activism for No Violence Against Women and Children, World Aids Day etc. that flow from national and provincial programmes;
- It is important that the functionality of the Community Safety Fora be measured not only against basic operational indicators, but also on impacts in terms of the local analysis of safety issues and success in mobilising contributions from all relevant stakeholders towards making the community safer.

- **Waste Management**

The Constitution of the Republic of South Africa allocates the responsibilities of providing waste management services to municipalities. In exercising these powers and responsibilities, municipalities must establish appropriate institutional arrangements that will deliver effective and efficient waste management services. Different municipalities have adopted different institutional models with various degrees of outsourcing - to augment capacity where there are skills shortages, or resource shortages. Some perform the function themselves, while others create entities responsible for waste management operations.

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The Municipal Structures Act (Section 84(1)(e)) states that Districts have the following powers and functions:

- 84 (1)(e) Solid waste disposal sites, in so far as it relates to :
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.”

This means that local municipalities have the powers and functions of collecting refuse and of the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities within their area that are exclusively used for refuse collected within their local municipal area. Metropolitan municipalities have the combined powers and functions of both the district and local municipalities. The following are the six function of a municipality as a waste management authority:

1. Develop a Waste Management Policy with focus on waste minimisation and recycling;
2. Implement waste management by-laws;
3. Develop an Integrated Waste Management Plan
4. Decide how waste services are provided, manage waste and/or ensure waste is managed as pe the Integrated Waste Management Plan;
 - 4A. if internal, manage the waste service; and/or
 - §B. If external manage the waste service contracts
5. Set waste services charges and implement incentive mechanisms for waste reduction and recycling; and
6. Regulate and monitor external waste services providers and report on waste management.

2.5.4 Department of Corporate Services

- **Human Resources Management**

One of the key tasks for every organisation, and department is the effective management of human resources; this is because in most instances, human resources are required to perform duties of departments, organisations etc. Poor (2013:253) states that the quality of human resources is a critical factor in the capacity of the government to deliver its mandate. Human Resource management is critically important in that it ensures that human capital is well managed and that all issues such as development, performance management, safety, wellness, administrative support, and training relating to this resource are effectively dealt with.

Furthermore, McGuire (2014:1) emphasises that the transformative power of Human Resource Development lies in its capacity to empower the creation of innovative and radical solutions to real-world problems. As municipal workforces continue to evolve, the responsibility of Human Resources Management becomes ever more important. The most notable shifts-changing workforce demographics, mental health awareness, and external pressure such as transparency and accountability-can have significant impact on a municipality if the changes are not acknowledged and embraced.

While everyone may have a leadership style that they naturally gravitate towards, as our workforce continues to change and evolve, it is more likely that a leader will find themselves having to adapt their leadership style based on a person or project that they are currently leading. Municipalities exist to deliver essential public services to our citizens, which is achieved through critical infrastructure.

However, it is essential we never lose sight of the fact that the foundation of these services is our employees. Just as we invest in our roads and water systems, we must also invest in our people, and it is becoming more widely recognised as priority across the municipal sector. We should create a Human Resources Management function that recognises our people as a critical asset and that even includes “attracting, retaining, and developing the highest quality staff” as a priority in our corporate strategic plan.

With the changing demographics of our workforce and additional external pressures, programs such as succession planning and leadership development, are increasingly viewed as priorities, as they truly are essential to maintaining

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our ability to achieve our strategic goals and objectives now and into the future. While leading a multi-generational workforce can certainly cause angst, it is important to adopt a more positive view.

There are significant advantages to a knowledgeable, well-seasoned employee collaborating with a fresh set of eyes and new perspectives. The municipality should ensure that all employees are provided with the tools and resources to work together effectively. Along those same lines, leaders need to be equipped with the skills to lead multi-generational teams, which can be achieved through education and training.

- **Human Resources Development**

Training and development are regarded as one of the roles that human resources play in the improvement or advancement of municipal services. Therefore, Ganihar and Nayak (2007:16) express their view that training is a learning process that allows employees to acquire new skill knowledge and attitude that bring about a permanent improvement in the ability and behaviour that will lead to more efficient performance.

Armstrong (2006) in Boohene (2011:268) further indicates that training is the use of systematic and planned instruction activities to promote learning. People receive knowledge and acquire the necessary skills to perform their job satisfactorily through the formal process of training. Training as one of the largest component of Human Resource Development is tracked back through evolution of the human race although the term Human Resource Development is relatively new (Swanson & Holton, 2001:8). Goldstein,1980; Lathan,1988 in McGuire, Garavan and Dooley (2012:4) regard training as the main mechanism of human resource development and define it as systematic acquisition and development of the knowledge, skills and attitudes required by employees to adequately perform a task or job or to improve performance in the job environment.

The development of employees is a necessary of a company to improve quality and to meet the challenges of global competition and social change (Noe, Hollenbeck, Gerhart & Wright (2004) in Boohene (2011:269). Human Resources are developed through training, learnerships, mentorships and performance management development system (Public Service Commission, 2010). Thus, Chlivickas (2015:14) indicates that public administration and public sector in general will be advanced if there is an effective improvement of public governance, public management, and administration, as well as the development of civil servant training systems.

It is further indicated by Swanson and Holton (2001:3) that the purpose of human resource development is to focus on the resource that humans bring to the success equation- both personal success and organisational success. Another purpose according to Pillay (2016:14) is to provide a strategic human resource function within the department. Chlivickas (2015:8) indicates that though there is a big number of intelligent and qualified specialists in Central and Eastern European countries, imperfect legislation as well as human resources system very often impede the process of civil service and even that of public administration.

Provision of quality service by all spheres of government to citizens of South Africa is a Constitutional mandate. According to Yahiaoui, Anser and Lahouel (2015) efficiency of administration is directly depending on human resources, therefore it is necessary that every public institution be developed through modernizing and improving human resource management by building up efficiency of individuals and improving their performance.

From its origins (Harbison & Myers, 1964; Nadler, 1970) in McGuire (2014:1) posit that Human Resources Development has evolved as a field of theory and practice with a distinctive tripartite agenda of human betterment, organisational enhancement, and societal development. Swanson and Holton (2001:8) further indicate that it is easy to logically connect the origins of Human Resources Development to the history of humankind and the training required to survive or advance. According to Boohene (2011:266) there are scarce resources and human resources happen to be one of those resources, this is evident particularly if human resources are effectively deployed through appropriate human resource practices.

It is the duty of the Human Resource Development to perform functions such as building the capacity of mentors and mentees to effectively manage the relationships; assist in the matching the mentors and mentees; create and maintain a sound institutional framework for mentoring and coaching by drafting policies, strategies and action plans; monitor the effective implementation of mentoring and coaching relationships and strategies (Meyer, 2012:279).

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Additionally, Watson (2015) indicates that Human Resource Development activities can include training, needs analysis, training programme design and modification, planning and control. It is therefore crucial to understand human resource development play an important role in the improvement of municipal services in the sense that if human resources working for municipalities are developed and trained then the municipal services will be improved. This will curb the protests with regard with service delivery.

- **Payroll Administration**

Every successful company relies on talented workforce and to maintain employee trust and confidence with a reliable payroll system. Whether it is a small business, non-profit or medium company, reliable payroll system can help manage employee payroll successfully. An effective payroll administration addresses the following:

- Employees expect and should receive prompt and accurate payment for their time and attendance;
- Therefore, processing and maintaining accurate payroll records is an extremely important function requiring strict controls and close management;
- Overall, payroll is the single largest type of expenditure for the municipality;
- Timely and accurate payroll reporting is necessary to appropriately budget, plan and manage costs and to correctly report on the financial position of the municipality; and
- Payroll transactions are no different than any other expenditure and require the application of the same standard of internal control.

- **Legal and Contract Management**

The division is responsible for the following functions:

- Provide Legal Advice and Guidance to the Council, Executive Mayor and Municipal Manager
- Provide Municipality advise on all Labour Matters
- Handle all legal matters arising from Departments
- Manage all Legal Risk
- Conduct Preliminary investigations in matters of a legal nature
- Monitor and ensure Legal Compliance
- Act as initiator during Disciplinary Tribunals
- Contracts Management
- Ensure Compliance with Labour Laws
- Manage Litigations for and against Municipality
- Summons and Notices of Motion Management
- Instruct and Consult with Municipal Attorneys[with approval of MM]
- Review Draft By-Laws
- Review Policies to ensure compliance with Labour Laws and other relevant Legislations
- Attend to Bill of Cost
- Attend to Court Orders
- Provide Dispute Resolution
- Attend to Compliance Orders
- Advise line Managers on application of Labour Laws and Collective Agreements
- Knowledge of Local Government Legislative Framework
- Knowledge of Rules of the Court
- Constantly keeping abreast with recent case law, publications, legislations, and articles on employment law etc.
- General Legal Advise
- Ensure compliance with labour laws and Collective Agreements
- Drafting of contracts
- Interpretation of Contracts
- Interpret and asses Legal Documents
- Legal Research

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- **Administration and Support**

The division is responsible for the following functions:

- Provide support to the Speaker by facilitating the development and regular update of the Standing Rules and Orders;
- Ensure that the rules comply with the relevant local government legislation;
- Monitor the attendance of councillors to council committee meetings and any workshops or seminars approved by the Speaker or Council;
- Ensure effective functioning of the council structures;
- Responsible for corporate record management;
- Responsible for telecommunications (fixed and mobile);
- Provide executive secretarial support to Management Committee, Mayoral Committee and Council; and
- Responsible for janitorial services.

2.5.5 Department of Engineering Services

- **Electricity Services**

Electricity plays a significant role in the betterment of human life. Apart from its social benefits, electricity is also a driving factor in the economy. Its usage ranges from communication and transportation to production. Local government plays an important role in the electricity industry in South Africa. Schedule 4B of the Constitution lists electricity and gas reticulation as a local government responsibility.

Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services (which includes electricity reticulation) to communities in a sustainable manner as well as promote economic and social development. Electricity is an important funding source for local government, particularly for larger urban municipalities.

Substantial investments are currently being made in the South African electricity industry, together with the restructuring programme which is addressing the current emergency in electricity supply. The situational analysis should give an overview of:

- current and future developments in the electricity supply industry
- the current composition of the electricity distribution sector;
- electrification and free basic electricity;
- municipal and municipal entity electricity budgets; and
- factors influencing the efficient provision of the electricity distribution function.

Electricity provision consists of three phases namely:

- **generation,**

Generation is the process by which electricity is produced

- **transmission: and**

Transmission is the transportation of electricity that has been generated in power stations to local networks for distribution via high voltage, long distance power lines to the load centres and distribution is the actual delivery of electricity to end consumers. Electricity generation and transmission together constitute electricity supply and in South Africa this is largely the function of Eskom (in some cases, municipalities have their own generation capacity, but this is on a limited scale).

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- **Distribution**

The distribution function is shared between municipality and Eskom.

- **Water and Sewer: Bulk Provision and Operations and Maintenance**

Municipalities, as the authorities responsible for ensuring access to and delivery of water supply and sanitation services, are authorised by the Water Services Act, 108 of 1997 to choose the appropriate institutional arrangement for providing these services. The Constitution affords everyone the right to access sufficient water. The Water Services Act 108 of 1997 sets the legislative framework to give effect to this right by regulating institutions that manage the access and delivery of water services. These institutions include:

- (i) water services authorities, or municipalities;
- (ii) water services providers;
- (iii) water services intermediaries;;
- (iv) water boards; and
- (v) water services committees.

The Act also recognises that cooperative governance is vital in any efforts to provide water supply and sanitation services. Therefore, national, and provincial government also form part of the overall institutional structure of the water services landscape.

- **Roads and Storm Water**

The municipality has a mandate to ensure sustainable delivery and maintenance in respect of roads and stormwater services to all residents of Kimberley, Riverton and Ritchie, and to ensure that all urban areas are provided with accessible streets and proper systems for stormwater run-off.

The municipality must foresee to:

- The construction, repair and resurfacing of surfaced roads;
- The re-gravelling and scraping of gravel roads;
- The construction; cleaning and repairing of stormwater drains;
- The repair of sidewalks;
- The repair and erection of street name plates; and
- Management of municipal borrow pits.

Detailed situational analysis is made under spatial analysis of this document.

- **Project Management**

The Project Management Unit is a unit within the municipality that is dedicated to managing infrastructure projects. They are accountable to the council and management structure of the municipality in which they are established. However, they are supported and monitored by the national and provincial Municipal Infrastructure Grant units. Functions of the Project Management Unit as set out in the Project Management Unit Business Plan affirmed by Department of Provincial and Local Government are as follows:

- Project managing Municipal Infrastructure Grant funding, within the relevant municipal accounting system.
- Managing projects of their own using Municipal Infrastructure Grant funds and projects of other municipalities (Type 3) where they are delegated this authority.
- Co-ordinating the project identification process between municipality served by the Municipal Infrastructure Grant, in terms of the relevant Integrated Development Plan.
- Co-ordinating the project feasibility and business planning process, with the involvement of other municipal departments if appropriate, in terms of the relevant Integrated Development Plan.
- Establishing and approving contracts with contractors and consultants for each project, including feasibility studies.
- Project management, ensuring projects meet planning objectives.

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- Ensuring that project-related capacity building and development objectives are met.
- Managing the monitoring database and preparing all necessary reports.

In keeping with the Municipal Infrastructure Grant principles, the crosscutting conditions and the sector specific conditions stated above - the Project Management Unit will be responsible for the following key functions and outputs at an operational level:

1. Financial Management

The Project Management Unit is responsible for the administration and financial management of MIG funds, within the municipal and national accounting systems for infrastructure projects of the municipality.

2. Project Identification / Feasibility Process

The co-ordination of the project identification and prioritization process for municipalities served by the Integrated Development Plan/Budget Steering Committee, whilst ensuring proper integration of the respective Sector Plans with the appropriate input from the various other government departments to ensure

synchronized service delivery. The Project Management Unit is not directly responsible for planning but will liaise closely with the municipal planning department and the Integrated Development Planning and Performance Management Systems within the municipality.

3. Contract Administration

The co-ordination of the administration of service agreements and contracts with contractors and consultants for each project, including feasibility and backlog studies.

4. Programme / Project Management

The Project Management Unit will be responsible for the management of the infrastructure development programme of the NDM, as well as physical project implementation activities while ensuring that:

- All projects meet overall planning objectives and specific key performance indicators as determined by the Municipal Manager.
- The co-ordination of regular progress meetings at local level and representation at the national progress meetings.
- The associated project management administrative functions from project registration, evaluation through to final project completion reports.
- The project implementation will be done in terms of the current arrangements of projects implemented by the Project Management Unit at various towns within the municipality.

5. Monitoring Database

The Project Management Unit will be responsible for the (IT) management of the monitoring database in consultation with the Assistant IT Specialist and the preparation of all necessary reports to the Municipal Manager and the relevant provincial and national departments.

6. Project Monitoring and Evaluation

The Project Management Unit will be responsible for the:

- Socio-economic impact assessment detailing how the Municipal Infrastructure Grant programme has impacted on the communities and municipalities in terms of:
 - skills development,
 - community involvement,
 - municipal partnerships,
 - local economic development; and
 - how the lives of the communities have improved.
- Facilitation of backlog studies and environmental impact assessment of projects when necessary.

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7. Other capital works funding

Projects funded from other sources will be included within the competence of the Project Management Unit.

8. Project based capacity building

The Project Management Unit will be responsible for the co-ordination of project-based capacity building and development initiatives. The Human Resources Development will engage the various SETTAs and government for learnerships which will enable the municipality to do programmes like the Expanded Public Works Programme. Both contractors and staff will be capacitated through this process.

9. Community Liaison / Development

It is critical to the success of the programme that there is the appropriate communication and liaison with the community in respect of project planning and implementation to ensure buy-in and long term sustainability of the projects in terms of the community understanding the need to pay for services.

- **Planning and Property Management**

Planning is the process of setting goals, developing strategies, and outlining tasks and schedules to accomplish the goals. "Urban planning (urban, city, and town planning) is a technical and political process concerned with the control of the use of land and design of the urban environment, including transportation networks, to guide and ensure the orderly development of settlements and communities. It concerns itself with research and analysis, strategic thinking, architecture, urban design, public consultation, policy recommendations, implementation and management."

A simplified definition of spatial planning is the intentional arrangement or management of the spatial environment with a view to producing order out of what would otherwise be chaos. How the order of the spatial environment is obtained and the tools that are used, constitute the science of town and regional planning. In other words, to ensure that a potentially chaotic human settlement situation is rationally and effectively handled to create an optimal outcome, it is necessary to plan. Planning effectively requires the input of all relevant interested and affected stakeholders and then a co-ordinated approach to deal with the issues and concerns that are raised. Spatial planning requires a step by step approach to ensure a balanced environment.

Planning in South Africa operates within a legal framework, the purpose of which is to ensure that municipalities carry out planning in terms of Sections 152 and 153 of the Constitution. These planning objectives must be developmentally orientated to strike a balance between various and often competing social, economic, and environmental interests and the interests of the public. Development must also be sustainable – capable of being continued with minimal long-term impact on the environment, to allow future generations to be able to continue living off available resources in an area.

It is important to note that, over and above the stipulation in the Constitution relating to municipal planning, planning is in fact done at three levels, viz. national, provincial, and municipal.

- National planning is the responsibility of the Office of the Presidency and encompasses strategies and policies for the country. It therefore makes proposals at a broad and strategic level.
- Provincial planning is province specific and is based on the policies and principles formulated at the national level. Each province can plan for the unique circumstances of its area.
- Municipal planning is the most detailed level of planning as it deals with all planning aspects at a district and local municipal level.

The Constitution of RSA stipulates that certain functions of Government are reserved to municipalities in terms of Section 156 (1) read together with Part B of Schedule 4. In this regard, municipal planning is listed as a functional area in Part B of Schedule 4, in terms of which municipalities have both executive authority and a right to administer to the extent set out in Section 155. There is no precise definition of exactly what aspects of planning are included under the term municipal planning.

The Constitutional Court in a judgement given in June 2010 stated that "... the term *municipal planning is not defined in the Constitution. But "planning" in the context of municipal affairs is a term which has assumed a particular, well-established meaning which includes the zoning of land and the establishment of townships. In that context, the term is commonly used to define the control and regulation of the use of land."

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2.6 How will our progress be measured?

The implementation of the Integrated Development Plan 2020/2021 will be measured by applying the Performance Management System Framework of the municipality and the implementation of the approved Service Delivery and Budget Plan for 2020/2021. Sections 54A, 56 and employees up to post level will sign the performance agreements which will be evaluated on a quarterly interval.

The reporting will migrate fully to the electronic performance systems from April 2020 and employees will be required to have updated their quarterly progress report by the 10th of every month to ensure that the performance is reviewed and quality assured. The Appraisal Panel will sit on the third week of each month to evaluate the quarterly performance and make recommendations to the accounting officer.

The portfolio of evidence will also be uploaded electronically onto the system by each employee assisted by the departmental pathfinders to ensure that targets and actuals can be verified against the evidence. After the IDP/PMS Division has reviewed the performance progress reports they submit it to the Internal Audit Unit to provide audit assurance and the consolidated report is then submitted to the Audit and Performance Audit Committee to provide further external audit assurance before the report is submitted to council as section 52(d) report of the Executive Mayor. Progress reports on the implementation of the Integrated Development Plan and the Budget through the implementation of the Service Delivery and Budget Implementation Plan will be evaluated four times a year during these periods:

- October 2020 for the period July 2020 to September 2020;
- January 2021 for the period October 2020 to December 2020 as well as Mid-year Budget and Performance Assessment for the period July 2020 to December 2020;
- April 2021 for the period January 2021 to March 2021; and
- July 2021 for the period April 2021 to June 2021 and for the entire year from July 2020 to June 2021.

The first and third quarter evaluation could be informal if the progress is satisfactory, but the second and the fourth quarterly evaluation should always be formal. The results of the annual progress evaluation will decide if performance rewards where performance was more than expected is to be given or if consequent management is to be implemented where performance was not satisfactorily.

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2.7 Population Profile

Age	1996			2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	5 153	5 268	10 421	5 971	5 973	11 944	6 591	6 559	13 150	6 260	6 169	12 429
5-9	6 348	6 415	12 753	6 473	6 534	13 007	6 159	6 145	12 305	5 877	5 823	11 700
10-14	6 846	6 963	13 808	7 532	7 719	15 251	5 431	5 256	10 688	5 725	5 915	11 640
15-19	6 178	6 564	12 741	7 509	7 647	15 156	5 675	5 651	11 325	6 620	6 354	12 974
20-24	5 435	5 829	11 264	5 505	6 267	11 772	5 259	5 455	10 714	5 405	5 476	10 881
25-29	4 188	4 806	8 994	4 658	5 567	10 225	4 700	5 057	9 758	6 286	6 017	12 303
30-34	3 499	4 272	7 772	3 786	4 674	8 460	3 783	4 288	8 071	4 258	5 396	9 654
35-39	2 954	3 339	6 292	3 515	4 333	7 848	3 203	3 775	6 978	3 186	4 220	7 406
40-44	2 447	2 972	5 419	2 858	3 540	6 398	2 573	3 344	5 917	2 751	2 989	5 740
45-49	2 149	2 500	4 649	2 405	3 204	5 609	2 227	3 088	5 316	2 189	2 530	4 719
50-54	1 638	2 028	3 666	2 060	2 666	4 729	1 949	2 569	4 517	2 021	2 451	4 472
55-59	1 218	1 627	2 845	1 487	1 995	3 482	1 692	2 401	4 093	1 425	2 187	3 612
60-64	1 044	1 594	2 638	1 163	1 793	2 956	1 276	1 922	3 199	1 457	1 743	3 200
65-69	739	1 193	1 932	827	1 566	2 393	858	1 437	2 294	886	1 940	2 826
70-74	458	759	1 228	572	951	1 523	549	1 176	1 726	580	921	1 501
75-79	430	854	1 283	295	636	931	355	885	1 240	209	871	1 080
80-84	208	408	615	263	623	886	193	506	699	183	534	717
85+	154	373	525	161	463	624	159	451	609	84	426	510
Total	51 093	57 764	108 857	57 041	66 154	123 195	52 633	59 964	112 597	55 402	61 962	117 364

Source: Statistics South Africa-Community Survey 2016

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2.7.1 Ficksburg/Caledon Park/Meqheleng



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage	
Ficksburg	5 400	50.35	Black African	37 372	90.6%	
Boitumelo	1 532	0.51	Coloured	784	1.9%	
Ha Molo	311	0.13	Indian/Asian	660	1.6%	
Itumeleng Zone 3	630	0.11	Whites	2 310	5.6%	
Katlehong	3 197	0.71	Other	122	0.3%	
Khaphamadi	646	0.2	Total	41 248	100%	
Marallaneng	727	0.09	Percentage of Total Population		36.63%	
Masaleng	2 184	0.6	Male		20 890	
Meqheleng Zone 1	590	0.9	Female		24 434	
Meqheleng Zone 2	1 633	0.26	Area	58.2km ²	Coordinates	28°52'25.3"S 27°52'41.2"E
Meqheleng Zone 3	1 210	0.3	Density	710/2km ²	Elevation	1 628 metres
Meqheleng Zone 4	975	0.21				
Meqheleng Zone 5	1 745	0.26				
Meqheleng Zone 6	2 822	0.49				
Meqheleng Zone 7	5 223	0.68				
Meqheleng Zone 8	10 529	1.93				
Vukazenzele	1 894	0.46				
Total	41 248	58.19				

Source: Statistics South Africa-Census 2011

Section B-Situational Analysis

2.7.2 Senekal/Matwabeng



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage
Senekal	3 466	32.88	Black African	23 751	93%
Matwabeng Extension 4	9 883	1.63	Coloured	158	0.6%
Matwabeng Extension 5	2 450	0.87	Indian/Asian	83	0.3%
Matwabeng Extension 6	413	0.1	Whites	1 497	5.9%
Matwabeng SP	992	0.07	Other	54	0.2%
Matwabeng Zone 1	1 254	0.38	Total	25 543	100%
Matwabeng Zone 2	6 037	1.08	Percentage of Total Population		22.68%
Matwabeng Zone 3	1 048	0.08	Male		11 908
Total	25 543	37	Female		13 643
		Area	37.1 km ²	Coordinates	28°19'S 27°E
		Density	690/ km ²		

Source: Statistics South Africa-Census 2011

2.7.3 Clocolan/Hlohlolwane



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Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage	
Clocolan	1 349	15.76	Black African	16 839	96.3%	
Diamong	934	12	Coloured	61	0.3%	
Dipotomaneng	1 616	0.28	Indian/Asian	56	0.3%	
Hlohlolwane Extension 6	6 707	1.05	Whites	19	0.1%	
Mandela Park	1 650	0.5	Other	627	3%	
Matikareng	962	0.19	Total	17 602	100.00	
Mokodumela	994	0.16	Percentage of Total Population		15.63%	
Ntsharebone	732	0.29	Male		8 049	
Sunflower Park	2 024	0.35	Female		9 553	
Thethe	634	0.27	Area	19.0 skm ²	Coordinates	28°54'50"S 27°34'01"E
Total	17 602	30.85	Density	930/ skm ²		

Source: Statistics South Africa-Census 2011

2.7.4 Marquard/Moemaneng



Place	Population	Area (Km ²)	Racial Make Up	Numbers	Percentage	
Marquard	1 033	7.3	Black African	14 813	95.3%	
Moemaneng Extension 1	940	0.17	Coloured	56	0.7%	
Moemaneng Extension 2	1 038	0.22	Indian/Asian	84	0.5%	
Moemaneng Extension 3	1 848	0.37	Whites	499	3.2%	
Moemaneng Extension 4	2 187	0.35	Other	50	0.3%	
Moemaneng Extension 7	1 239	0.11	Total	15 502	100%	
Moemaneng Extension 8	838	0.14	Percentage of Total Population		13.76	
Moemaneng SP	4 409	0.83	Male		7 254	
Motampelong	1 191	0.25	Female		8 248	
Riverside	779	0.15	Area	9.9 km ²	Coordinates	28° 40'S 27° 26'E
Total	15 502	9.89	Density	2.200/ km ²		

Source: Statistics South Africa-Census 2011

Deriving from the tables above, it is evident that the percentage from the urban areas of the municipality is 88.70% and that of the rural/farming area is 11.30% which is 104 102 and 13 262 people, respectively.

2.7.5 Population Growth Rates -1996, 2001, 2011 AND 2016

Total Population		Growth Rate	Total Population		Growth Rate	Total Population		Growth Rate
1996	2001	(1996-2001)	2001	2011	(2001-2011)	2011	2016	2011-2016
109 768	123 194	2.3	123 194	112 597	-0.9	112 597	117 362	1.04

Source: Statistics South Africa-Community Survey 2016

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2.7.5 Sex Ratios- 1996, 2001, 2001, AND 2016

Male				Female				Sex Ratios			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
51 563	57 041	52 633	55 400	58 205	66 154	59 964	61 962	89	86	88	89

Source: Statistics South Africa-Community Survey 2016

2.7.6 Distribution of the Population Group (Black African) and Sex-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
46 360	52 652	99 012	53 093	61 882	114 974	48 304	55 652	103 956

Source: Statistics South Africa-Census 2011

2.7.7 Distribution of the Population by Group (Coloured) and Sex-1996, 2001, 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
525	525	1 051	535	568	1 103	574	556	1 130

Source: Statistics South Africa-Census 2011

2.7.8 Distribution of the Population by Group (Indian/Asian) and Sex-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
192	166	358	335	311	646	507	386	893

Source: Statistics South Africa-Census 2011

2.7.9 Distribution of the Population Group (White) and Sex-1996, 2001 AND 2011

1996			2001			2011		
Male	Female	Total	Male	Female	Total	Male	Female	Total
4 376	4 743	9 119	3 078	3 393	6 471	3 075	3 291	6 367

Source: Statistics South Africa-Census 2011

2.7.10 Distribution of the Population by Functional Age Groups and Sex-1996, 2001 AND 2011

Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	18 347	18 646	36 993	19 976	20 226	40 202	18 152	17 960	36 112
15-64	30 748	35 531	66 279	34 946	41 689	76 635	32 337	37 550	69 887
65+	1 998	3 587	5 585	2 118	4 239	6 357	2 114	4 454	6 568
Total	51 093	57 764	108 857	57 041	66 154	123 194	52 603	59 964	112 567

Source: Statistics South Africa-Census 2011

2.7.11 Dependency Ratios-1996, 2001, 2011 AND 2016

0-14				15-64				65+				Dependency Ratio			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
36 993	40 202	36 142	35 770	66 280	76 635	69 887	71 760	5 585	6 357	6 568	9 832	64.2	60.8	61.1	54.6

Source: Statistics South Africa-Community Survey 2016

2.7.12 Distribution of Population by Marital Status-1996, 2001 AND 2011

1996				2001				2011			
Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated	Married/ Living Together	Never Married	Widowed	Divorced/ Separated
33 966	64 770	5 183	3 877	36 879	74 903	6 881	4 530	31 881	70 795	7 173	2 748

Source: Statistics South Africa-Census 2011

2.8 Priority Issues from the Community and Stakeholders

Following a process of intensive community process and stakeholder workshops through ward based placed meetings held in the previous financial year with representatives from each of the eighteen wards within the local municipality,

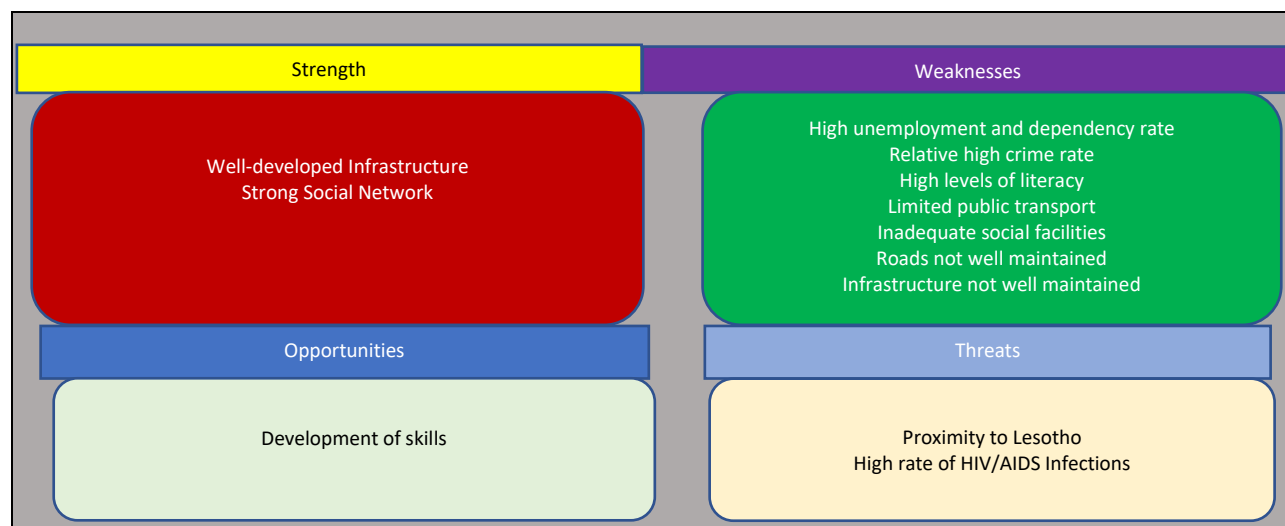
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a whole range of needs, issues and aspirations were identified. These needs were then reprioritised in accordance with the available resource allocation for the 2019/2020 financial year and their relevance to such.

2.9 Priority Issues from the Municipality

Following a similar process as with the community and stakeholders, councillors, officials, and sector departments were requested to identify the priority needs in relation to the operational systems together with the relevance of the needs to their respective functional areas. These reprioritised issues were then discussed at a representative forum workshop held in held third week of March 2018 to create a context and common understanding of issues.

2.10 Combined Priority Issues and Scoring



2.11 Social Analysis

The outputs of the Integrated Development Plan formulation process are aimed at improving the lives of local communities and it is important to ensure that the municipality's strategies and projects sufficiently consider the social realities and needs of all residents. Consideration should specially be given to the disadvantaged and/ or marginalised population groups, as this will guide poverty reduction efforts effectively. During the above-mentioned processes, an overview of social strengths and weaknesses within the municipality was done, as well as the opportunities and threats outside the municipality. This enables the identification of;

- Social
- Environmental
- Legislative
- Political
- Technological
- Economical

needs and constraints that need to be considered and addressed during the process. Based on the analysis done, the following were identified:

2.11.1 Health

The municipality has three hospitals, one in each town except in Marquard, there are thirteen clinics spread all over the four towns of the municipality. The challenges are with the rural/farming areas that are in need of mobile facilities, as most of these people travel more than five kilometres to reach a clinic.

Poor conditions of roads also contribute to these situations as some of the areas are inaccessible. The shortage of staff at the clinics also plays a role in our incapacity to provide sustainable health services to our communities. Doctors are also not available full time at the clinics as they only visit on certain days. Most of the people infected with HIV/AIDS

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put a strain on the health system within our municipal area, and our locality with Lesotho also aggravates the situation as more Lesotho citizens' uses facilities that are in our area for their health. There are only two ARV Assessment and Treatment sites in the municipality, the one is situated in Marquard and the other in Ficksburg.

In addition to the quantitative standards, other demand drives, which have impact on the provision of clinics, include the Department of Health's regulations, the medical expenditure of households and existing clinics in the area. The facility at the rural service centre should be a Primary Health Care Centre; a mobile clinic could be operated from here to the outlying areas. Emergency Medical Services is under the control of the Free State Provincial Government Department of Health, this service is under capacitated in terms of human resources and equipment. Below tables gives an overview of the current situation with regard the service facilities.

Table 1: Health facilities

Area	Hospital	Clinic	Mobile Clinic	Community Care Centre
Ficksburg	1	2	2	2
Caledon Park	0	0	0	0
Megheleng	0	3	0	0
Senekal	1	3	2	0
Matwabeng	0	2	0	0
Clocolan	1	1	1	0
Hlohlolwane	0	1	0	0
Marquard	0	0	0	1
Moemaneng	0	3	0	0
Rural/Farming Area	0	0	5	0
Total	3	15	10	3

Source: Thabo Mofutsanyana Department of Health-Sr Kotze

The following factors are affecting population change:

Factor	Place	Number
Live Births	Phuthuloha Hospital in Ficksburg	441
	JD Newberry Hospital in Clocolan	321
	Itemoheng Hospital in Senekal	409
Total		1 171
Death 0-5 Years	Phuthuloha Hospital in Ficksburg	9
	JD Newberry Hospital in Clocolan	11
	Itemoheng Hospital in Senekal	8
Total		28
Maternal Deaths	Phuthuloha Hospital in Ficksburg	0
	JD Newberry Hospital in Clocolan	0
	Itemoheng Hospital in Senekal	0
Total		0
Teenage Deliveries < 18 Years	Phuthuloha Hospital in Ficksburg	25
	JD Newberry Hospital in Clocolan	13
	Itemoheng Hospital in Senekal	20
Total		58
Catchment Population	Phuthuloha Hospital	0
	Masebatso Clinic	8 901
	Megheleng Clinic	10 483
	Megheleng Clinic	8 339
	Soetwater Clinic	9 897
	Ficksburg Mobile Clinic	1 093
	JD Newberry Hospital	0
Catchment Population	Clocolan Clinic	8 891
	Hlohlolwane Clinic	8 807
	Clocolan Mobile	1 139
	Mamello CHC	15 936
	Nothnagel Clinic	2 166
	Kokelong Clinic	0
	Itemoheng Hospital	0
	Matwabeng Clinic	6 983
	OR Tambo Clinic	8 154
	Senekal Clinic	12 326
	Senekal Mobile	1 115
Total		107 798

Source: Thabo Mofutsanyana Department of Health-Sr Kotze

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2.11.1.1 Distribution of the Population Aged 20 Years and Older by Level of Education Attained and BY SEX- 1996, 2001, 2011 AND 2016

Level of Education	1996			2001			2011			2016 Percentage
	Male	Female	Total	Male	Female	Total	Male	Female	Total	
No Schooling	4 753	6 350	11 103	5 491	7 832	13 323	2 142	3 435	5 573	
Some Primary	6 339	8 552	14 881	6 856	9 634	16 480	4 594	6 912	11 507	4.2
Completed Primary	2 641	3 471	6 112	2 857	3 721	6 578	1 878	2 739	4 617	
Some Secondary	7 688	9 428	17 115	8 485	10 530	19 095	10 500	12 811	23 311	80.1
Grade 12/Std 10	2 787	2 802	5 589	4 623	4 793	9 416	6 944	7 530	14 473	36.5
Higher Education	1 443	1 391	2 834	1 464	1 670	3 134	2 089	2 348	4 435	7.7
Total	25 651	31 793	57 444	29 956	38 281	67 837	28 147	35 774	63 821	54.4

Source: Statistics South Africa-Community Survey 2016

2.11.2 Public Safety and Security

There are four police stations, one in each town, 1 mobile police station, two border post station, one in Ficksburg/Maputsoe Bridge and one in Clocolan/Peka Bridge and one Cluster Command Centre in Ficksburg servicing the whole municipal area. There is no satellite office in the former townships and the rural/farming areas within the municipal area. Given the vast nature of the vast and extensive nature of the rural/farming area, which is in extent of 5 796.98 km² of the 5 948.35 km² allocated to the municipality, satellite offices need to be established to enhance:

- Police visibility within the areas
- Turnaround time to reach crime scenes
- Availability of police to attend minor cases

Security is very tight in all towns because of the proximity of the municipality to the international border and it being in the centre of the Free State and South Africa. The municipality is having the Clocolan/Peka Bridge, the Ficksburg/Maputsoe, which is the second busiest port of entry after OR Tambo International Airport and gateway to Katse Dam, as well as the N5 in Senekal which is at the heart of the Free State, everybody, every vehicle passes through this area on their way to either, Cape Town, Durban and/or Lesotho. The following structures assist the police and the army to deal with crimes along the borderlines:

- Cross Border Committee
- District Liaison Committee

Below is the spread of police stations in the area:

Area	Police Station	Border Post Station	Cluster Command Centre	Mobile Police
Clocolan	1	1	0	0
Hlohlolwane	0	0	0	0
Ficksburg	1	1	1	0
Caledon Park	0	0	0	0
Megheleng	0	0	0	0
Senekal	1	0	0	0
Matwabeng	0	0	0	0
Marquard	1	0	0	0
Moemaneng	0	0	0	0
Total	4	2	1	0

Source: Ficksburg SAPS Cluster

The municipality is in a process of appointing Pound Masters in all four towns to curb the roaming of animals and illegal grazing. The municipality can provide security to its facilities in a form of warm bodies, alarm system and CCTV systems, however other means are underway to upgrade the security system.

In related to Covid-19 Pandemic, the municipality participate in the Cluster Joint Committee meetings, where different stakeholders are involved in addressing matters relating to Disaster Management Act. To further enhance the law-enforcement, the municipality has identified Transnet un-used and vandalised building to use as Traffic Management Office where the envisaged Traffic Management System (e.g. Camera) will be operated from.

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The Department of Rural Development and Land Reform have committed to refurbish the old fire station in Ficksburg to ensure that the Municipality has a fire station. There is a memorandum of understanding between the municipality and Fire Protection Association to assist the municipality in rendering fire service.

2.11.3 Public Open Space System

All formalised recreational facilities are owned by private companies within the municipality. Those belonging to the municipality are not formalised and are in a very bad situation. Existing recreational facilities are in a dilapidated state and are not being maintained by the municipality.

2.11.3.1 Ficksburg/Caledon Park/Meqheleng

Private	Municipality
18-hole golf course	Hennie De Wet Stadium (Rugby, Cricket, Tennis Courts, Hockey and Swimming Pool)
Bowling Course	Manie Fourie Stadium
Meulspruit Dam	Caravan Park
	Meqheleng Holiday Resort
	Parks
	Meqheleng Sport Stadium almost complete

2.11.3.2 Clocolan/Hlohlolwane

Private	Municipality
Golf Course	Caravan Park need upgrading
Bowling Club	Sport Stadium need upgrading
Tennis Club	Parks- one at the entrance of the town being upgraded

2.11.1.3 Marquard/Moemaneng

Private	Municipality
Tennis Courts	Show Grounds
Squash Courts	Stadium
9-hole Golf Course	Parks
	Swimming Pool

2.11.1.4 Senekal/Matwabeng

Private	Municipality
Stadium	Caravan Park
Golf Course	Squash
Matwabeng Boere Park	Bowling
	Tennis

Planned sites for recreational and sport are found in all areas within the urban centres of the municipality. The trend is that the facilities in the former town areas are better developed although not adequately maintained and the facilities in the former township areas poorly developed or not developed at all. Most of these sites are occupied by different churches and religions within the municipality, this issue needs to be addressed accordingly.

2.12 Economic Profile

South Africa's unemployment rate came in at 26.7 percent in the first quarter of 2018, unchanged from the previous period. The number of unemployed increased by 100 thousand to 5.98 million and the number of employed rose by 207 thousand to 16.38 million.

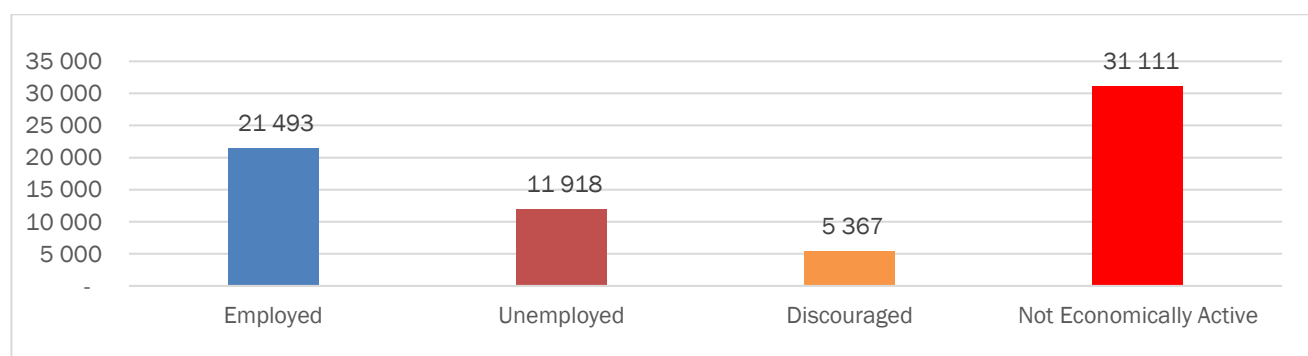
The number of unemployed persons jumped by 100 thousand to 5.98 million from 5.88 million in the fourth quarter of 2017. Employment grew by 207 thousand to 16.38 million from 16.17 million in the prior period. Jobs gains occurred in formal sector (111 thousand), informal (93 thousand) and in private household (5 thousand) while losses were recorded in agriculture (-3 thousand).

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The labour force edged up by 307 thousand to 22.36 million from 22.05 million in the fourth quarter and those detached from it declined by 154 thousand to 15.32 million from 15.47 million. The expanded definition of unemployment, including people who have stopped looking for work, rose to 36.7 percent in the first quarter of the year from 36.3 percent in the previous quarter. A year earlier, the jobless rate was higher at 27.7 percent.

Of the 33 411 economically active (employed or unemployed but looking for work) people in the municipality, 35.7% are unemployed. Of the 17 173 economically active youth (aged 15-34) in the area, 46.7% are unemployed. Agriculture is the main economic activity in the municipality.

2.12.1 Employment of those Aged 15-64



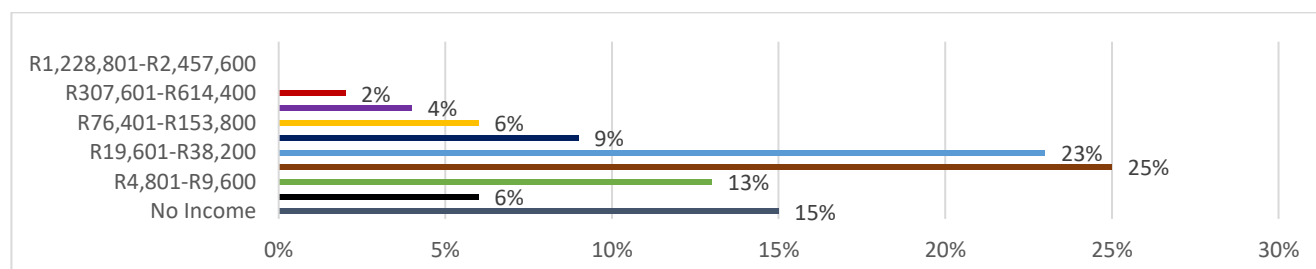
Source: Statistics South Africa-Census 2011

2.12.1.1 Distribution of the Population Aged 15-64 Years by Employment Status- 1996, 2001 And 2011

Employed			Unemployed			Unemployment Rate		
1996	2001	2011	1996	2001	2011	1996	2001	2011
30 412	25 658	21 315	8 914	18 856	11 886	22.7	41.2	36.0

Source: Statistics South Africa-Census 2011

2.12.1.2 Average Household Income



Source: Statistics South Africa-Census 2011

2.12.1.3 Gross Geographic Product

Gross Geographic Product Sector	Contribution per Sector
Agriculture	179 082
Mining	111
Manufacturing	44 450
Electricity/Water	7 929
Construction	2 769
Trade	117 394
Transport	22 848
Finance	118 939
Community	6 574
General Government	98 870
Other Producers	15 276
Total	614 242

Source: Statistics South Africa-Census 2011

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2.12.1.4 Number of Persons and Sectors Employed

Sector	Persons Employed
The formal sector	14 435
Informal sector	2 885
Private Household	3 997
Do not know	603
Not applicable	90 679
Total	112 599

Source: Statistics South Africa-Census 2011

2.12.1.5 Local Economic Development and Tourism Development

The main primary goal of Local Economic Development and Tourism Development is to provide a service to the local community such that will expand the local economy in order to enhance the community's quality of life and to improve the living condition of its communities in general. The division is inspired by an outcome-driven approach which focuses on the following interventions:

- Investment promotion and business support
- Property and infrastructure development
- Municipal procurement and public-works support
- Small and micro enterprise support including support for the informal sector and
- Support for tourism development initiatives and sports activities

The municipality has undertaken to develop an Informal Trade Plan for the entire Setsoto towns and the process will be finalised in the 2020/21 financial year. Towards the promotion of tourism, the municipality has once more financially supported the two major annual events hosted in Ficksburg, Cherry Jazz and Cherry Festival through the sponsorship of advertisement of the two events to the value of R 95 114.50. With the assistance of the Department Corporative Governance and Traditional Affairs, the municipality is currently busy with the review of the Local Economic Development Strategy that was last approved by Council on 19 March 2014. The Council has yet to pronounce itself on the microstructure of LED and the adequate budget for its programmes.

Jobs Created during Year 2014/2015 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2015/2016	29	0	29	Reports
2016/2017	0	0	0	0
2017/2018	142	0	142	Reports
2018/2019	545	0	545	Reports
Jobs Created during Year 2016/2017 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created No.	Jobs lost/displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created/lost
Total (all initiatives)				
2015/2016	464	0	464	Reports
2016/2017	994	0	994	Reports
2017/2018	921	0	921	Reports
2018/2019	545	0	545	Reports
Construction of Containerised shops in Ficksburg	10	0	10	Reports, attendance registers
Door to door Water removal	64	0	64	Reports, attendance registers
Ficksburg/Meqheleng Conversion of 969 VIP waterborne toilets	27	0	27	Reports, attendance registers
Meqheleng Upgrading of stadium facilities	7	0	7	Reports, attendance registers

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Jobs Created during Year 2016/2017 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Ficksburg/Meqheleng Rehabilitation of 1.5 m	11	0	11	Reports, attendance registers
Clocolan upgrading of Waste Water Treatment Works	27	0	27	Reports, attendance registers
Setsotho cleaning and campaign	79	0	79	Reports, attendance registers
Setsotho cleaning and greening	67	0	67	Reports, attendance registers
Setsotho Inservice training Programme	12	0	12	Reports, attendance registers
Setsotho business admin learnership	18	0	18	Reports, attendance registers
Totals	545	0	545	

2.13 Sport and Recreation

Our role in sport development is a facilitative one. We must ensure that we provide formal sports and recreation participation opportunities to our communities to enlarge the pool of talent identification amongst our youth in the various sporting codes being practised in our municipal jurisdiction. It is therefore imperative that we facilitate the sustainable development of formal club structures.

Developmental programmes should include developing the administrative skills of club officials, financial management and club marketing and securing sponsorship, facility management as well as coaching clinics for various sporting codes. Some of the key objectives will be:

- To improve the level of participation in sports and recreation;
- To promote leadership, sports management and life skills;
- To promote the culture of healthy lifestyle and good social behaviour; and
- To promote more inclusive sport and recreation activities in the community.

The success and failure of these programmes should also be monitored and evaluated on an annual basis to ensure that improvements be made to programmes. One indicator to evaluate the impact of coaching clinics on different sporting codes could be hosting of specific annual tournaments to ensure that the coaching techniques are implemented and gauge the technical improvements of clubs in their respective sporting codes. The necessary action plans with proposed budgets should be prepared annually and submitted during the budgetary cycle to ensure that the programmes be implemented and managed appropriately.

Our role in sport and recreation for development should be a provider and facilitator through programmes in the utilisation of sports and recreation as a tool to achieve various socio-economic objectives. It is internationally recognised that sport plays an important part in uniting people, contributing to local economics, and reducing social problems such as drug abuse and crime in our communities. It therefore essential that sports and recreation plays an active role as a tool to bring about social changes within our local communities. This role should be played through sustainable programmes at various facilities in our municipal area. Some of the key objectives will be:

- To promote leadership and life skills through sports and recreation;
- To promote community development and peace building through sport and recreation;
- To promote health through sports and recreation;
- To promote HIV prevention and education through sport and recreation;
- To create awareness of biodiversity and water problems through sport and recreation; and
- To reduce crime and drug abuse through sport and recreation • To increase social cohesion through sport and recreation

Government has a responsibility to ensure that opportunities are provided for more people to participate in sport and recreational activities to address the challenges of the high incidence of the lifestyle diseases such as:

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- cardiac diseases;
- diabetes; and
- obesity.

Government acknowledges that recreation has been undervalued and underrepresented in application of policy measures and that this should change. In a recreation study commissioned by City of Cape Town 2012, it was found that the top three reasons why people are not participating in sport and recreation are:

1. lack of facilities;
2. lack of money; and
3. lack of time.

The same study also found that the top three) benefits associated with sport and recreation are:

1. Opportunities to enjoy outdoors;
2. Developing the youth; and
3. Improving health and wellness.

It is therefore important that communities be consulted on type or recreational activities that should be implemented.

In sports development, the municipality has been assisting on the following projects

1. Setsoto Soccer Tournament
2. OR Tambo Games
3. Motlalepula Ntsala Schools Tournament
4. Lekala Annual Charity Boxing
5. Manyane Boxing Tournament
6. Cherry Soccer Cup

2.14 Arts and Culture

September marks the annual Heritage Month in South Africa and it is used to celebrate and promote the varied cultural heritage of our nation. It is a month dedicated to recognising our heritage, both tangible and intangible. Tangible heritage refers to buildings, historic places, artefacts, and monuments, while intangible are attributes that we have inherited from past generations such as language and knowledge.

This year marks twenty-four years since Heritage Day was created in 1996 and will be commemorated under theme ***“Shared Culture, Share Heritage and shared Responsibility”***. This year’s celebrations aim to put at the forefront the living human treasures and legends who, based on their immense contribution to the arts, culture, and heritage landscape, are the custodians of indigenous knowledge. Living legends are persons who possess knowledge and skill to give expression to reform living heritage. Living heritage is cultural expressions and practices that form a body of knowledge and provide continuity, dynamism and meaning of social life to generations of people as individuals, social groups, and communities.

There is no doubt that talent is in abundance within our municipality, but we have been unable to unearth and take it to greater heights, this in turn has affected our municipality negatively within the tourism industry. The following is worth mentioning regarding the above:

- The Heritage Day every September 24th
- The Cherry Jazz Festival in Ficksburg
- The Main Cherry Festival in Ficksburg
- Clocolan Trekker Dienste
- Marquard Wilds Braai
- Clocolan Heritage Tractor Show
- Marquard Wilds Braai Show

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- Senekal Horse Show

2.15 Spatial Analysis

Setsoto local municipality has a vast network of main and internal roads that provide access and proper drainage of stormwater to urban and rural areas. Service objectives consider gravel road as basic service level of the municipality. Most of the rural roads and storm-water infrastructure are however in poor conditions. Some of the internal gravel roads and storm-water drainage system especially in town areas also require upgrading, resurfacing and rehabilitation.

Through the assistance of the Thabo Mofutsanyane District the municipality is developing a Rural Roads Asset Management System (RRAMS) which is still a draft document that will assist the municipality in developing the proper Operation and Maintenance Plan. The municipality has registered projects on Municipal Infrastructure Grant that will facilitate the upgrade of roads and storm-water drainage system and plan maintenance budget.

The municipality has roads and storm-water master plan adopted by Council in May 2015, Storm-Water Maintenance Plan, Road Maintenance Policy, and Procedure and Access to Properties during road works that were adopted by council in March 2016. Setsoto local municipality also consist of the following formal settlement areas with services and infrastructure below the "adequate" or minimum levels. Such services including roads and storm-water drainage system:

- Katlehong 1 & 2 formal settlement, Meqheleng
- Outstad formal settlement, Caledon Park
- Boitumelo informal settlement, Meqheleng
- Baipheheng informal settlement, Hlohlolwane
- Masaleng informal settlement, Matwabeng

2.15.1 Meqheleng/Ficksburg/Caledon Park

Consists of five collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These five collectors' streets are namely: McCabe Street, Bloem Street, Van Soelen Street, De Villiers, and Zone 8 Street. The R26 road, and the industrial area are accessible from the major collectors Meqheleng/Ficksburg streets. McCabe Street provides access to the R26 provincial road, and Bloem Street providing access to Lesotho boarder (Maputsoe). Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-McCabe, Bloem, Van Soelen and Zone 8 Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

2.15.2 Matwabeng/Senekal

Consists of eight collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grit format. These eight collectors' streets are namely: Charl Cilliers Street, Dreyer Street, John Du Plessis Street, Water Street, Lange Street, Van Deventer Street, Van Der Watt Street, and Old Matwabeng Main Street. The N5 highway road, and the industrial area are accessible from the major collectors Matwabeng/Senekal streets. The N5 highway serve as minor collector and provides access to the R70 and R707 provincial road, and also R70 provides access to N1 highway. Mobility along the streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Lange, Dreyer, Water and Charl Cilliers Street are the busiest roads.

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- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

2.15.3 Moemaneng/Marquard

Consists of five collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grid format. These five collectors' streets are namely: Van der Watt Street, Froneman Street, Union Street, Steyn Street, Ds de Wet Street, Kruger Street, and Moemaneng Main Street. The R708 and R707 provincial roads and the industrial area are accessible from the Van der Watt Street. Mobility along the Streets is controlled by official road signage. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Van der Watt, Steyn, and Union Street are the busiest roads.
- Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded.

2.15.4 Hlohlolwane/Clocolan

Consists of four collectors: major and minor streets, local and Cul-de-sac streets designed and constructed in a rectangular grid format. These five collectors' streets are namely: Piet Retief Street, Andries Pretorius Avenue, 1st and 2nd street. The R703, and R708 provincial roads, and the industrial area are accessible from the major collectors Hlohlolwane/Clocolan streets. The Piet Retief, 1st and 2nd Streets provides access to the R703 and R708 provincial roads. Mobility along the Streets is controlled by official road signage and traffic lights. The condition of the roads can be summarized as follows:

- Surfaced- Although cracked with wide spreading potholes, and deformation of structure.
- Single lane road widths vary from 3.5m to 6m
- Traffic flow along the roads is satisfactory-Piet Retief, Andries Pretorius and Hlohlolwane Main Street are the busiest roads.

Most of Local streets are gravel/unsurfaced roads especially in town areas which requires upgrading to paved roads, and poor storm water drainage system to be upgraded. The municipality need to secure funding which aims to address all projects and challenges/ risks identified in the roads and stormwater sector plans. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades, and backlogs. These priority projects include investment on new infrastructure projects. Furthermore, the municipality need to secure funding of implementing non-motorized mode of transport.

2.16 Rail

All four towns in the municipality are linked with a railway passing through the Free State. The secondary railway line between Bloemfontein and Durban passes to the west of Ficksburg. The Ficksburg station is situated North-West of the Central Business District and road linkage between the towns and the railway station is excellent. The railway line between the Ficksburg and Fouriesburg is developed privately for commercial farming and leisure purposes (Sandstone Estates). The existing railway lines serve Marquard and greater emphasis should be placed on its potential to stimulate growth in this area. There are two railway lines that pass-through Senekal, one railway links the industrial area in Senekal and Marquard.

2.17 Air

The Maluti Airport is situated approximately five kilometres from Ficksburg on the R26 to Fouriesburg. The Airport has a one fourth of a kilometre runway and air traffic ranges between twenty-five to eighty flights monthly. This is the airstrip the former President of South Africa, Honourable Dr Nelson Mandela used en route to Lesotho in 1997. The landing strip in Senekal is being maintained whilst in Marquard has deteriorated to such an extent that it is not used anymore. There need for such a facility is also limited. A privately-owned airport is available at Sparta in Marquard.

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2.18 Spatial Planning and Land Use Management

Spatial and land use planning is dealing with land use management which is the system of legal requirements and regulations that apply to land to achieve desirable and harmonious development of the built environment. Every property in the municipality has a set of regulations to control development. These regulations are determined by the zoning of the property.

Property zoning is set out in the applicable Town Planning Scheme and Conditions of Title to which determines such aspects as possible land use, floor area, coverage, building lines, parking provisions etc. In terms of Spatial Planning and Land Use Management Act, 16 of 2013, the municipality must develop a uniform Land Use Scheme that will apply in all areas of the municipality and get away from different Town Planning Schemes. The municipality is busy compiling the Land Use Scheme with the assistance from CoGTA.

2.18.1 Powers and Function

- The determination of all land development applications is solely the responsibility of the municipality through Land Development Officer and Municipal Planning Tribunal.

2.18.1.1 Spatial and Land Use Planning Core Functions

- Facilitate the implementation Spatial Planning and Land Use Management Act, 16 of 2013
- Ensure proper development of land
- Regulating the use and development of land
- Coordinating development of Land Use Schemes
- Coordinate and facilitate the implementation of Land Use Scheme
- Development of spatial plans of the municipality
- Enforcement, compliance to building standards and regulations

2.18.1.1.2 Challenges to Ensure Proper Land Use Management and Spatial Planning

- Personnel to fully implement Spatial Planning and Land Use Management Act, 16 of 2013
- Land Invasion
- Informal Settlements

More focus will be given to additional land uses and patterns in the Spatial Development Framework, contained in this document as Annexure E

2.18.2 Number of Erven per Town

Town	Number
Ficksburg/Megheleng/Caledon Park	15 139
Senekal/Matwabeng	10 423
Marquard/Moemaneng	4 941
Clocolan/Hlohlolwane	6 885
Total	37 388

Source: Statistics South Africa-Community Survey 2016

The Urban Planning and Housing Division is responsible for sustainable human settlements. The process starts by identifying the need for developments. The need is basically to accommodate the low, middle- and high-income group. Setsoto is having a high number of low-income groups. The municipality need to fast track the investigation studies to identify suitable land for township establishments.

The municipality need to immediately allocate sites to the needy communities as soon as the township has been proclaimed in order to ensure access to security of tenure. The provision of housing is the competence of the Department of Human Settlements in the Free State Province. Communities who afford to buy sites and build houses within the municipality are expected to comply with the National Building Regulations and Building Standards Act (Act 103 of 1977).

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The municipality still need to develop programmes that aims to address the gap market. The future of the municipality, short- and long-term goals are illustrated in the Spatial Development Framework adopted by Council in 2013, which is under review to be Spatial Planning and Land Use Management Act, 16 of 2013 compliant. The municipality uses the Spatial Planning and Land Use Management Act, 16 of 2013 to address all land development matters. Every land development made by private, government and government parastatals are all approved in terms of the Municipal Land Use Planning By-Laws as adopted by council in October 2015.

The municipality promotes integration in a way that high density and low density are connected. The municipality also support medium density developments by allowing developers to do FLISP projects which is the Human Settlements program. Municipality's biggest challenges is to formalise informal settlements. There is a total number of four informal settlement namely Boitumelo (Meqheleng), Baipehing (Hlohlolwane), Masaleng (Matwabeng) and Moemaneng informal settlement (Moemaneng).

2.18.3 Powers and Function

- The provision of houses remains the function of the Provincial Department of Governance, Human Settlement.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

The municipality has a backlog of 12 400. Informal Settlements therefore remains a problem as long as the housing backlog is not addressed. There is also a backlog of 2 237 sites that are without services which needs to be addressed by the Engineering Department. These are indicated in the table below:

2.18.3.1 Municipal Erven Backlog

Town	No of sites(exc. parks & streets)
Ficksburg	6
Ficksburg industrial	41
Clocolan	60
Clocolan ext. 5	89
Hlohlolwane ext.7	18
Hlohlolwane ext. 8	36
Hlohlolwane ext.9	106
Moemaneng ext. 10	1 100
Senekal	18
Senekal industrial	21
Matwabeng ext. 7	781
Total	2 237

Source: Statistics South Africa-Community Survey 2016

2.18.4 Challenges in the Provision of Sustainable Human Settlements

- Allocation of houses by the Department of Human Settlements does not meet the demand of the municipality.
- Monitoring and evaluating the work of housing contractors to ensure provision of quality houses.
- Land invasion
- Funding constrains for township establishment on land owned by the municipality
- Funding constrains to service the new townships

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2.18.5 Types of Dwellings

Types of Dwellings	Number
House or brick/concrete block-structure on a single stand	25 155
Traditional dwelling/hut/structure made of traditional material	1 022
Flat or apartment in a block of flats	471
Cluster house in complex	72
Townhouse (semi-detached house in a complex)	112
Semi-detached house	45
House/room/flat in backyard	358
Informal dwelling (shack in backyard)	2 732
Informal dwelling (shack not in backyard, e.g. in an informal/squatter settlement or on a farm)	7 184
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	43
Caravan/tent	11
Other	183
Total	37 388

Source: Statistics South Africa-Community Survey 2016

2.18.5.1 Distribution of Households by Type of Dwelling-1996, 2001, 2011 And 2016

Formal				Traditional				Informal			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
12 585	15 321	23 645	28 903	4 966	4 023	911		8 310	13 357	8 954	7 184

Source: Statistics South Africa-Community Survey 2016

2.18.5.2 Average Household Size-1996, 2001, 2011 And 2016

Total Household Population				Number of Households				Average Household Size			
1996	2001	2011	2016	1996	2001	2011	2016	1996	2001	2011	2016
103 721	119 898	110 335	117 346	26 228	32 746	33 667	37 246	4.0	3.7	3.3	3.2

Source: Statistics South Africa-Community Survey 2016

2.18.6 Household Head by Gender

Gender	Number
Male	18 056
Female	15 632
Total	33 687

Source: Statistics South Africa-Community Survey 2016

2.18.7 Household by Tenure

Type	Number
Rented	6 210
Owned but not yet paid off	2 917
Occupied rent free	6 035
Owned and fully paid off	17 959
Other	566
Total	33 687

Source: Statistics South Africa-Community Survey 2016

2.18.8 Distribution of Households by Tenure Status-2001 And 2011

Owned and fully paid off		Owned but not paid off		Rented		Occupied rent-free	
2001	2011	2001	2011	2001	2011	2001	2011
12 915	17 959	4 228	2 917	7 700	6 210	7 902	6 035

Source: Statistics South Africa-Community Survey 2011

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2.18.9 Distribution of Households with Radio, Television, Refrigerator, Computer, Cell Phone, Landline/Telephone and Access to Internet-2001 And 2011

Radio		Television		Refrigerator		Computer		Cell phone		Telephone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
23 990	25 040	14 813	24 577	13 152	22 422	935	3 729	5 380	28 100	5 112	2 837	7 973

Source: Statistics South Africa-Community Survey 2011

2.19 Analysis of Level of Services and Challenges

The municipality is both a Water Services Authority) and Water Service Provider) and its primary responsibility includes but not limited to ensuring the provision of water services, ensuring basic access to water for all communities of Setsoto Local Municipality, planning in terms of Water Services Development Plan as adopted by Council in May 2015 and Water Safety Plan adopted by Council in May 2011 which are under review. Water and Sanitation Master Plan as adopted

by Council in May 2015 to ensure effective, efficient, affordable, economical, and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development and report annually on progress against these plans.

To improve access to quality water and sanitation services and to ensure regular maintenance of water and sanitation infrastructure. Included in the sector plans are the maps and an indication of services for both water and sanitation as per figures SLM 1.1 to 6.5 and Figures SLM 1.1 to 6.3, respectively. The municipality still need to secure funding for upgrading of the Aging Water Infrastructure especially the asbestos pipes and steel pipes in Town areas, furthermore, to ensure that funding is secured to address all projects and challenges/ risks identified in all the water and sanitation sector plans. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades, and backlogs.

These priority projects include investment on new bulk infrastructure projects. The water and sanitation By-Laws were adopted by Council in March 2016. There is also a need to ensure that all vacant posts are filled to ensure efficient, effective, and sustainable performance of the water division. The municipality consider the following basic access to water and sanitation service:

- The basic access to sanitation is a Pit toilet with ventilation; and
- Basic access to water is public taps within a 200m from dwelling.

2.20 Electricity

The municipality is a License Authority and supplier electricity for Towns areas it's primarily responsibility includes but not limited to ensuring the provision of improved, quality and affordable electricity supply and public lighting. All townships are supplied by Eskom. The municipality had developed the Electricity master plan which is used for planning of maintenance and infrastructure upgrades.

The Electricity By-laws were adopted by Council in May 2012. The municipality need to secure funding which aims to promote energy efficiency projects and to address all projects and challenges/ risks identified in the electricity sector plan. Priority projects are included as part of funded and unfunded projects which are aimed to address maintenance, upgrades, and backlogs.

These priority projects include investment on new bulk infrastructure projects. The municipality consider the basic level of services as 50kWh per household per month for a grid base system for qualifying domestic consumers and 50W per non-grid connected supply system for all households connected to the official non-grid systems.

2.20.1 Distribution of Households Using Electricity for Lighting, Cooking and Heating-1996, 2001, 2011 And 2016

The electricity provision backlog is currently at **1 321** household which should be included in the Engineering Service Delivery and Budget Implementation Plan 2020/2021 for addressing in the next five financial years. There are also **2 255** un-occupied sites which if occupied will also increase the number of backlogs. There is still a need for the

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municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to electricity provided to those areas.

Type	Number
Electricity at least above minimum service level	4 302
Electricity pre-paid at least above minimum service level	30 401
Other energy sources	2 685
Total	37 388

Source: Statistics South Africa-Community Survey 2016

2.21 Sanitation

The municipality has the total number of 37 388 housed as per Community Survey 2016, and there is a current backlog of 11 623 for all toilets to be connected to a full water borne sewerage system. These 11 623 household backlogs should be included in the Engineering Service Delivery and Budget Implementation Plan 2020/2021 for addressing in the next five financial years specially to address the eradication of bucket sanitation system. There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation are provided to those areas.

Type	Number
Flush toilet connected to sewerage system	23 884
Flush toilet with septic tank	1 881
Chemical toilet	51
Pit toilet with ventilation	562
Pit toilet without ventilation	502
Bucket toilet	7 815
None	562
Other	2 131
Total	37 388

Source: Statistics South Africa-Community Survey 2016

The current situation in the municipality regarding the above is as follows:

Type	Number
Flush toilet connected to sewerage system	25 767
Flush toilet with septic tank	0
Chemical toilet	0
Pit toilet with ventilation	2 089
Pit toilet without ventilation	0
Bucket toilet	7 815
None	1719
Other	0
Total	37 388

Source: Municipality's Department of Engineering Services

2.22 Solid Waste Management

Waste Management Division is rendering the following services to the communities in all the towns of the municipality:

- the collection of household waste once a week as per the National Standard.
- the collection of business waste once a week
- collection of perishable waste at least three times a week but with arrangement waste collected and disposed daily
- the collection of waste from schools, clinics, and hospitals once a week or as per arrangement
- no hazardous waste is collected because the landfill sites are only permitted for general waste
- cleaning of litter at central business areas in all four towns within the municipality
- managing licensed landfill sites in all the towns of which two are fenced but the sites are not compliant to license conditions
- continuous cleaning of areas in the townships and the removal of corner dumping from public open areas encouraging recycling by entrepreneurs

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Extended Public Works Programme employees assist the permanent employees with the collection of waste, litter picking in the central business areas as well as areas identified with problem of littering. Working over weekends to catch up on any service not rendered at any given time, to prevent any backlog in the collection of refuse service.

The collection of business waste on a weekly basis was accomplished, and the collection of perishable waste at least three (3) times a week was a priority to prevent any health nuisance in the towns and townships. The disposal of waste was done at the licensed landfill sites in Ficksburg, Senekal, Clocolan and Marquard. It was however difficult to maintain these sites as per license conditions due to the non-availability of dedicated vehicles and equipment. About 534.5 of loads (903 tons) were removed from illegal corner dumps from four towns.

The program of street cleaning in the central business areas in all the units of Setsoto was effective and done seven days a week in Ficksburg and Senekal, and six days a week in Clocolan and Marquard. Due to the Border post with Lesotho in Ficksburg and the N5 running through Senekal it was necessary to clean these areas seven days a week.

Recycling is done by private entrepreneurs that are collecting recyclable material from re-claimers at landfill sites in the municipality.

Type	Number
Removed at least once a week	22 235
Removed less frequently than once a week	841
Using communal refuse dump	808
Using own refuse dump	10 961
Other rubbish disposal	220
No rubbish disposal	2 323
Total	37 388

Source: Statistics South Africa-Community Survey 2016

Industrial sites are present in all four towns of the municipality. These sites are serviced once a week and more often in instances where a need has been identified. A private recycler recycles carton boxes from industrial and Central Business District areas, and this reduces the amount of waste to landfill. Other waste generated includes general waste, packaging material, perishables, and carcasses from the abattoir in Ficksburg.

Large portions of industrial land have not been developed and industrial activities are restricted to grain silos, food processing plants, wholesale warehouses and panel beaters. No medical waste is accepted on landfills. Medical waste is generated by three hospitals, twelve clinics and five mobile clinics in within the municipality. Medical waste is collected and disposed of by Compass. A concern is the large number of used nappies being dumped illegally on public open areas. The table below is a summary of the waste data submitted to South African Waste Centre. The information is based on the density in relation to tonnages.

Unit	Tons
Ficksburg	10 027
Megheleng	
Senekal	
Matwabeng	3 622
Clocolan	
Hlohlolwane	
Marquard	3 501
Moemaneng	
Corner dumping	
Total	21 879

Annual Collection Volumes for the municipality

The data submitted to South African Waste Information Centre for the 2015/2016 financial year was audited by officials from South African Waste Information Centre, and the abovementioned information was corrected. Changes was made to the tons removed during the Friday Mayoral Cleaning Campaign. The total waste volume disposed by the municipality is approximately 22 000 tons per annum.

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The Marquard landfill is situated to the south west of the town. This landfill is near settlements and is accessed via gravel road. No signs exist to indicate the location of the landfill site. The site is fenced in as part of the cemetery, and disposal is not controlled properly. The inclusion of the landfill site within the area of the cemetery is unsightly during burials at the cemetery. The main access roads to both sites are in poor condition. Sites have no form of access control and therefore no records with respect to the waste disposed of on site would be available.

The end-tipping method of operation is used, although in general, disposal operations within the disposal sites boundaries are poorly controlled. The waste disposed of is not covered. Both waste areas being utilized are associated with water bodies which are now either within proximity to the waste disposal area, or the waste is within the water body itself.

Name of disposal site	Marquard Landfill				
Geographic location of landfill	S: 28° 40' 53.7" E: 27° 24' 47.7"				
Licensed?	YES	X	NO	Closure for the old site has be proposed and the new site will be developed	
Class	G.S.B.				
Design disposal volume	N/A				
Remaining site life (Yrs.)	Three (3) years (November 2021 when the licence for the new site and the closure of the existing site expire)				
Annual disposal volume (ton)	2 200				
Equipment on site	None				
Access control	YES		NO	X	
Disposal tariffs	Included in the tariff for refuse removal as approved by Council on a yearly basis.				
Onsite salvaging	YES		NO	X	
Waste reclamation	Yes				
Method of land filling (e.g. trench system)	End tipping				
How is drainage Controlled?	Uncontrolled				
Does adequate signage and proper access roads exist?	None				
Is this a co-disposal facility? If YES, explain	No.				
What management measures are applied for nuisance factors?	Covering of waste as per availability of equipment				
How is leachate and gas Managed?	No management measures				
	Managed poorly due to non-availability of vehicles & equipment				
Rehabilitation	No rehabilitation measures				
Final cover	None				
Expansion or closure plans	Yes, project registered with MIG				
Is hazardous waste accepted?	YES		NO	X	

Marquard Landfill Site Summary

The Clocolan landfill site is in a disused gravel pit to the west of town. The site is accessed via tar road and no signage is present to indicate the direction to landfill. This site is adequately situated away from any residential areas. This landfill site receives general domestic waste. The domestic waste disposed of includes a great deal of paper. Site access now is not controlled i.e. no fencing or gates. There is no supporting infrastructure from an administrative perspective. R703 route is used for access to the area where waste is being randomly disposed.

There is no support machinery on site to assist with construction of any form of waste cell or simple waste disposal. The development of landfill site for this area is still in the process. Tenders were advertised for the appointment of a Consultant Engineer to manage the process of developing the landfill site in Clocolan. Due to no funding allocated the project to develop the landfill site is not commencing.

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Name of disposal site	Clocolan Landfill				
Geographic location of landfill	S: 28° 54' 31.6" E: 27° 32' 17.0"				
Licensed?	YES	X	NO		
Class	G.S.B.				
Design disposal volume	N/A				
Remaining site life (Yrs.)	Two years (November 2021 when the licence for the new site and the closure of the existing site expire)				
Annual disposal volume (Ton)	3 501				
Equipment on site	None				
Access control	YES		NO	X	Fencing
Disposal tariffs	Included in the tariff for the refuse removal as approved by Council on a yearly basis.				
Onsite salvaging	YES		NO	X	
Waste reclamation	Waste pickers on site but no formal waste reclamation				
Method of land filling (e.g. trench system)	No apparent land filling method				
How is drainage controlled?	Uncontrolled				
Does adequate signage and proper access roads exist?	No				
Is this a co-disposal facility? If YES, explain	No. This facility developed as communal dump site and is expected to only accept general waste but since there is not any access control, co-disposal is possible.				
What management measures are applied for nuisance factors?	None				
How is leachate and gas managed?	No management measures				
Rehabilitation	No rehabilitation measures				
Final cover	No covering				
Expansion or closure plans	Project is registered at MIG for closure of this site and development of a new site.				
Is hazardous waste accepted?	YES		NO	X	The likelihood of hazardous waste is low

Clocolan landfill Site Summary

The Senekal landfill site is situated east of the industrial area of Senekal. The site is accessed via gravel road and no signs exist. A new landfill site was developed during 2013/2014 and is situated next to the old landfill area. During development of the site putrefied tree forest was discovered and handled by the Environmental Practitioner in terms of the applicable legislation. The sides of the cells were rather raised as to dig into the putrefied trees.

Site receives general domestic waste, light industrial waste and building rubble. The main access road to the site is in a reasonable condition. The site is fenced, and regular waste burning occurs on site due to arson by waste pickers. The fence is however vandalized. Employees are controlling entrance and disposal at the site, and data is collected from all waste disposed at the site to be submitted to the South African Waste Information Centre.

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Name of disposal site	Senekal Landfill				
Geographic location of landfill	S: 28° 19' 35.5" E: 27° 38' 27.3"				
Licensed?	YES	X	NO		2014
Class	G:S: B				
Design disposal volume	Unknown				
Remaining site life (Yrs.)	16 years (2035)				
Annual disposal volume (Ton)	3 622				
Equipment on site	None				
Access control	YES	X	NO		
Disposal tariffs	Included in the tariff for refuse removal as approved by Council on a yearly basis.				
Onsite salvaging	YES	X	NO		
Waste reclamation	Waste pickers on site.				
Method of land filling (e.g. trench system)	Cell System				
How is drainage controlled?	Drainage in all cells is draining into a leachate pond.				
Does adequate signage and proper access roads exist?	Yes				
Is this a co-disposal facility? If YES, explain	No				
What management measures are applied for nuisance factors?	None				
	Because of equipment not operational, wind blows papers & plastics over a large area.				
How is leachate and gas managed?	Through a drainage system.				
Rehabilitation	Yes				
Final cover	Yes				
Expansion or closure plans	New site developed during 2013/2014 and old site is closed during 2013/2014				
Is hazardous waste accepted?	YES		NO	X	The likelihood of hazardous waste is very low

Senekal Landfill Site Summary

The Ficksburg landfill site was developed during 2013/2014 financial year. This site is permitted and operated in terms of license conditions. The site is located to the south of Ficksburg. Access to the site is via tar road and signage is present at the entrance of the site. The main access road to the site is in good condition. The site has signage at the entrance. The site is fenced. There are two site offices and a weigh pad on site.

An employee is controlling entrance and disposal at the site, and data is collected from all waste disposed at the site to be submitted to the South African Waste Information Centre (SAWIC). Cover material is available on site. Vehicles and equipment are available at this site, but not dedicated to the landfill site in Ficksburg as they must assist with the cleaning of public open areas in all four (4) the townships and loading material on a regular basis for the Engineering Services.

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Name of disposal site	Ficksburg Landfill				
Geographic location of landfill	S: 28° 54' 38.0" E: 27° 52' 36.8"				
Licensed?	YES	X	NO		
Class	G.S.B.				
Design disposal volume	N/A				
Remaining site life (Yrs.)	16 Years (2035)				
Annual disposal volume (TON)	10 027*				
Equipment on site	Front end loader and tipper truck				
Access control	YES	X	NO		Fencing, guardhouse
Disposal tariffs	Included in the refuse removal tariff as approved by council on a yearly basis.				
Onsite salvaging	YES	X	NO		
Waste reclamation	Waste pickers on site but no formal waste reclamation				
Method of land filling (e.g. trench system)	Cell system.				
How is drainage controlled?	Through drainage pipes to a leachate pond				
Does adequate signage and proper access roads exist?	Yes				
Is this a co-disposal facility? If YES, explain	Yes				
What management measures are applied for nuisance factors?	Waste covering				
How is leachate and gas managed?	Drainage system to a leachate pond				
Rehabilitation	Waste covering				
Final cover	Soil				
Expansion or closure plans	No				
Is hazardous waste accepted?	YES		NO	X	The likelihood of hazardous waste is low

Ficksburg Landfill Site Summary

2.23 Water

The Municipality is both a Water Service Authority and a Water Service Provider, the municipality is primarily responsible for ensuring the provision of improved, quality, and affordable water to all residents. The municipality has the total number of 33 687 housed as per the stats 2011, and 37 388 households based on the stats 2016 and the current backlogs in terms of access to piped water inside the yard (but not in the dwelling) is 174. This need to be included in the Service Delivery and Budget Implementation Plan 2020/2021 of the Engineering Department for the 2020/2021 and beyond.

There is still a need for the municipality to ensure that all informal settlements are formalised (as indicated in the urban planning backlogs) and basic access to water and sanitation provided to those areas. The municipal Water Service Development Plan was last approved in 2015/2016 financial year and is due for update while the water By-laws were approved by Council in 2014 and due for review.

Type	Number
Piped water inside dwelling	5 693
Piped water inside yard but not inside dwelling	27 820
Using public tap at least minimum service level	2 222
Other water supply at least minimum service level	830
Using public tap below the minimum service level	0
No water supply	823
Total	37 388

Source: Statistics South Africa-Community Survey 2016

Information from the municipality regarding the above is as follows:

Type	Number
Piped water inside dwelling	36 558
Piped water inside yard but not inside dwelling	174
Using public tap at least minimum service level	0
Other water supply at least minimum service level	830
Using public tap below the minimum service level	0
No water supply	0
Total	37 388

Source: Municipality's Department of Engineering Services

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2.24 Business

2.24.1 Ficksburg/Caledon Park/Meqheleng

The area provides the following land uses for business within the Central Business District:

- Retail and wholesale
- Professional Services
- Financial Services
- Accommodations
- Entertainment
- Administration
- Informal Trade

A secondary business node can be found at the Border Post. Businesses found at this place include petrol stations, liquor stores, light industries, taxi rank, butcheries, and wholesale stores.

2.24.2 Clocolan/Hlohlolwane

Opposed to the original planning, the Central Business District of the town is now within the walking distance of for the community in the township. Businesses in Hlohlolwane are mostly informal. Future business development must focus in a more central location to Hlohlolwane and Clocolan, so that communities can access these facilities easily. Land is available for this purpose and the necessary planning and rezoning should be done to accommodate this initiative.

2.24.3 Marquard/Moemaneng

Marquard has a well-defined Central Business District along the major access streets serving Marquard and Moemaneng, but there is no formal Central Business District planned for Moemaneng. There are one hundred and three business sites in Marquard and thirty-eight in Moemaneng.

Moemaneng is serviced by the businesses that have developed along the major collector streets. The truck stop on the Winburg-Marquard-Clocolan road has a major potential for business agglomeration for the future and the access street linking Marquard and Moemaneng has opportunities for business development.

2.24.4 Senekal/Matwabeng

The Central Business District of the town can be broadly defined between Hoog-Water, Kort and Van der Walt Streets. The business component of Matwabeng is poorly developed and consists of local order businesses (corner shops) that are attributed throughout the residential areas.

2.25 Industries

2.25.1 Ficksburg/Caledon Park/Meqheleng

The industrial area is situated adjacent to and north east of the Central Business District. Ficksburg railway station and railway sidings formed the backbone of the industrial area. Prominent land uses within the industrial area include grain silos, food processing plants, a clothing factory, wholesale, panel beaters and abattoir. A secondary light industrial area is situated at Van Soelen Street/Terror Lekota Drive intersection at the entrance to Meqheleng. Some industries also take place in the Central Business District.

2.25.2 Clocolan/Hlohlolwane

Only one industrial area exists in Clocolan, it is situated on the eastern side of the town, its location was determined to a large extent by the railway line, which can still be a large benefit to this area. Only a small percentage of these sites

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are occupied. No future spatial impact is predicted, and the area is very accessible with vehicles and rail but a bit far from Hlohlolwane where potential labour is situated.

2.25.3 Marquard/Moemaneng

Marquard does not have an industrial area like other towns within the municipality. The area towards the silos and railway has been developed with land uses that can be associated with industrial activities, like an auction kraal and silo. However, small light industries have developed along the major access road to Marquard as part of the business corridor. This trend will continue and should be encouraged, especially along the connector road with Moemaneng. Moemaneng has two light industries that have been developed.

2.25.4 Senekal/Matwabeng

The industrial area is located between Senekal and Matwabeng and is quite central towards both areas and could be extended towards Matwabeng and along Johan Du Plessis Street towards the Senekal-Bethlehem road, although development will be limited due to the restriction of the refuse dumping site. In Matwabeng a light industrial area could be established between Zone 4 and the proposed provincial road as planned as per the proposal in the 1989 Matwabeng

Structure Plan, which also found that planning should be done to create the entities as needed for light industrial purposes.

2.26 Cemeteries

In rural or farming areas, there are no formalised cemeteries and family members are dependent on the approval of the landowner for the burial of their deceased. The burial costs are also very high when the burial is to take place in the cemeteries in the urban areas. For this reason, the municipality should plan cemeteries that are within proximity to rural or farming areas and this should be rural service centres. Depending on the proximity of the rural service centres, centralised cemeteries can be developed to serve more than one rural or farming area. This possibility needs to be investigated.

A current cemetery to the southernmost part of Meqheleng has been developed and is functioning well. This cemetery is affected by the sewer spillage currently taking place within the area and the municipality is in the process of addressing the problem which will be informed by the recommendation in the report to be submitted in due course. There is one cemetery in Ficksburg of which is being utilised by all the people to promote integrated sub-cemeteries. A new cemetery development is earmarked in the southeaster end of Ficksburg on the borders of the Caledon River.

The current cemetery in Moemaneng is experiencing challenges with high water table and a new land need to be identified for cemetery development. The existing cemetery in Tambo in Senekal need to be extended to be utilised by all communities. The one common tariff needs to be investigated as municipality move towards one cemetery per town.

2.27 Natural Resources

Natural resources in the area are limited to vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit Dam, Laaispruit and Willem Pretorius Dams. The area is relative mountainous especially along the eastern parts closer to Lesotho. Other natural resources include fertile agricultural land, grass that can be used for thatching, natural herbs, and a good climate. There are fossils found in Senekal during the excavation of the solid waste disposal site which needed to be explored further, there is also a diamond mining potential in Marquard.

2.28 Environmentally Sensitive Areas

All-natural areas along streams, watercourses, rivers, dams, and very scenic mountain areas southern part of the municipality. Environmental Management Unit is not incorporated in organizational structure. The unit will be considered when reviewing the Organisational Structure. The existence of an Environmental Management Intern as per Groen Sebenza Programme through Department of Environmental Affairs has been valuable. The Programme ended

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on 31 December 2015 and the municipality has since appointed the incumbent on contractual basis to continue to address the environmental issues within the municipality. The following was done by the unit:

- Developed Integrated Environmental Management Plan;
- Review Integrated Waste Management Plan of the municipality as required in terms of National Environmental;
- Management Act. The draft document has been produced and presented to council and has been approved;
- Developed and implemented Paper Minimization and Recycling Policy which was presented to Management for approval. This policy is developed to ensure separation of waste at source in Municipal Offices;
- The unit is responsible for coordinating and conducting the public environmental awareness campaigns. The awareness campaign is conducted for the community in all the wards as well as schools of Setsoto Local Municipality. It is also responsible for monitoring and mentoring the Youth Jobs in Waste beneficiaries;
- Celebration of environmental calendar days with the schools (e.g. National Water Week, World Meteorological day, World Environmental day, Arbor Week, etc.) every quarter;
- Terms of Reference for the Setsoto Local Environmental Forum were developed for establishment of Local Environmental Forum;
- The unit is facilitating the management and control of alien plants within the municipality; and
- The unit is leading the Waste to Energy project that the municipality intends to implement.

2.28.1 Situational Analysis on Environmental Management

At the beginning of the 21st century, environmental management has emerged as a major concern for the welfare of people and the whole ecosystem. The past few years have witnessed an extensive change in the attitudes, approaches and policies of most people being involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. Municipalities have a significant role to play in environmental conservation as part of their mandate to provide a safe and healthy environment for residents. Environmental Management in Setsoto Local Municipality is dealt with through the Waste Management division.

Environmental management section strives to reduce and avoid environmental issues and improves the quality of life for the community. This is done by identifying and monitoring environmental aspects and providing remedial and mitigation measures. It also strives to ensure compliance with environmental legislation within the municipality. The municipality has developed the Integrated Environmental Management Plan (IEMP) and reviewed the Integrated Waste Management Plan. Both sector plans are part of the IDP. The state of the environment for Setsoto Local Municipality as described by the IEMP is explained below. The focus must be on sensitive, vulnerable, endangered, highly endangered or stressed ecosystems especially where they are subject to significant human activities and development pressure.

Area	Size/ Hectare	Size/Percentage
Overall Municipal area	596635,94	100
Area remaining natural	365003,4	61,18
Areas where no natural habitat remains	231352,5	38,78

Source: Statistics South Africa-Community Survey 2011

2.29 Climate

The mean average rainfall ranges between 600 mm and 750 mm in Setsoto Local Municipality which is the same as the whole district (Thabo Mofutsanyane District Municipality). Frost occurs usually from May up to early October in the eastern Free State. Setsoto Municipality like the other eastern parts of the Free State Province has a climate characterised by warm to hot summers and cold winters. It experiences snowfalls some years.

2.29.1 Air Quality

Poor air quality occurs when pollutants reach high enough concentrations to endanger human health or the environment. Most of the emissions that are contributing to poor air quality in Setsoto municipality are emanating from vehicles; agricultural activities; domestic fuel and waste burning; landfill sites; small industries and wastewater

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treatment works. These emissions are, however, have little contributions to the air quality. There is no air quality monitoring in Setsoto Local Municipality.

Awareness and education campaigns should be conducted to help the communities understand the importance of the environment and why they should not burn waste in their homes. Programs that help on how to burn fire should be part of the awareness campaigns. Communities that are still without electricity should be provided with electricity as this will reduce the burning of wood and coal as energy source. Making use of smokeless stoves will also help in reducing air pollution. Preventing veld fires especially the high rate at which they can occur.

Air quality means the state of the air surrounding us. Good air quality refers to clean, clear, and unpolluted air. Clean air is important to maintain the delicate balance of life on this planet. This include not only for humans but wildlife, vegetation, water, and soil. Poor air quality is caused by several factors which include emissions from various sources, both natural and anthropogenic activities. Emissions from anthropogenic activities have potential to have negative impacts on the social and environmental health of the community.

Natural sources of air pollution include wild/veld fires, wind-blown dust, sea spray, pollen, and ash from volcanic eruptions (Hanlie, 2014). Poor air quality occurs when pollutants reach high enough concentrations to endanger human health or the environment. Most of the emissions in Setsoto municipality are emanating from vehicles; agricultural activities; domestic fuel and waste burning; landfill sites; small industries and wastewater treatment works.

Vehicles are likely to contribute significant amounts of pollutants into the atmosphere. These pollutants are not only affecting localised areas but also throughout the surrounding air sheds. Transport emissions cause health impact which is often located away from the source of contamination due to spreading effects and the emissions are considered a major source of urban pollution. Petrol and diesel from vehicles are contributing to Benzene, lead, SO₂, CO and NO_x emissions (van Nierop *et al*, 2014).

The emissions from vehicles have identified is a great concern with increased emissions in the transport sector due to the increased number of vehicles, the age of the vehicles and lack of emission control. Emission concentrations from the vehicles differ according the vehicles age, engine, size, fuel specification and travelled speed. The old vehicles have significantly increased emissions compared with the newer vehicles (van Nierop *et al*, 2014).

Town	Total petrol sale [kg/year]	Total petrol sale [ton/year]	Total petrol emissions [tonne/year]				
			NO ₂	CO	SO ₂	Benzene	Lead
Clocolan	2,123	1,565	3	17	0.06	0.03	0.0
Ficksburg	3,801	2,802	6	30	0.11	0.06	0.0
Marquard	858	633	1	7	0.03	0.01	0.0
Senekal	3,839	2,830	6	30	0.11	0.06	0.0

Vehicle emissions based on fuel sales for petrol

Town	Total petrol sale [kg/year]	Total petrol sale [ton/year]	Total petrol emissions [tonne/year]				
			NO _x	CO	SO ₂	Benzene	Lead
Clocolan	7,544	7,166	84	25	11.0	0.0	4.6
Ficksburg	2,123	2,587	30	9	4.0	0.0	1.7
Marquard	3,828	3,637	42	13	5.6	0.0	2.3
Senekal	13,683	12,999	152	46	20.0	0.0	8.3

Vehicle emissions based on fuel sales for diesel

- The increased demand of fuel in South Africa is resulting from increased mobilisation and economic development with the main vehicle types polluting mode of passenger transport in urban areas (van Nierop *et al*, 2014).
- Greenhouse gases (GHG) such as CO₂ and NO_x are part of the highest pollutants emitted from vehicles. South Africa is one of the countries in which GHG emissions have the fastest growth due to the rapid expansion of road networks (van Nierop *et al*, 2014)

In Free State province domestic fuel is used for cooking, heating, and lighting. This domestic fuel contains a wide range of sources which include animal dung, candles, coal, electricity, gas paraffin, solar power, and wood. The total

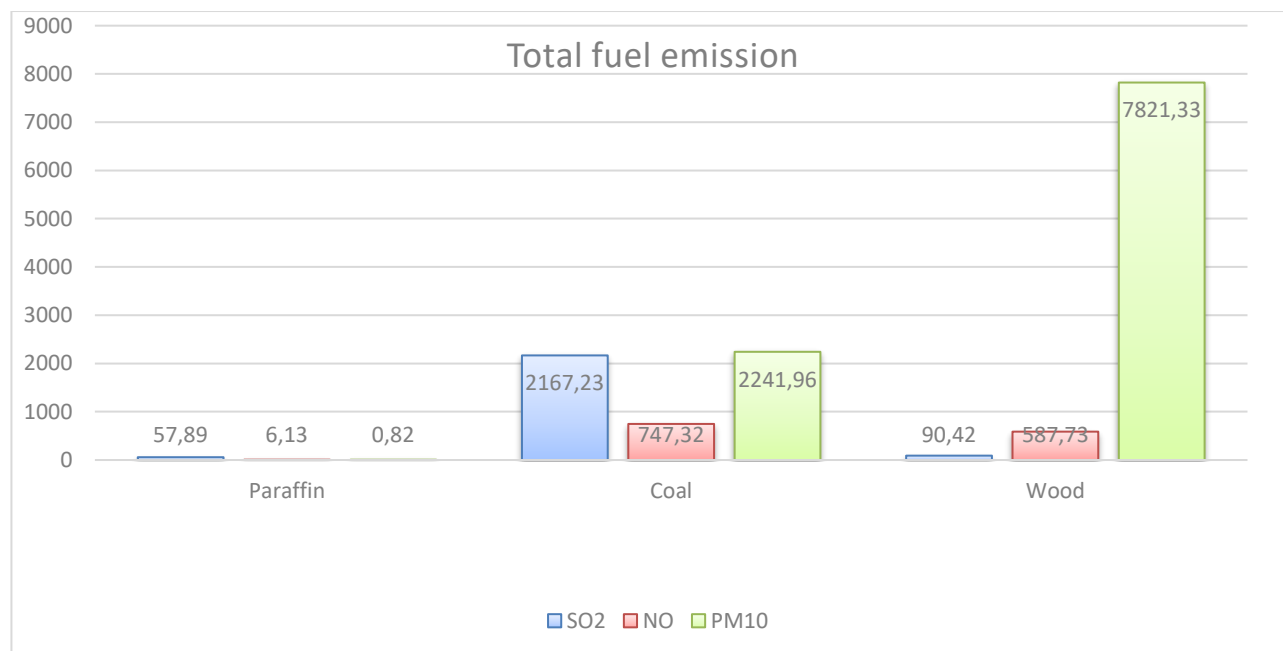
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number of households were used to quantify the emissions from each fuel source. The Community Survey 2016 data shows that the total number of households in municipality was 37 388. Paraffin, wood, and coal are the main fuels with quantifiable emissions.

From the total number of households in the municipality, 152 households are using coal, 2 055 households are using wood and 4 087 households are using paraffin. The total usage per fuel is as follows:

- total paraffin usage is 578,869 kg/year;
- total coal usage is 186,830 kg/year; and
- total wood usage is 452,100 kg/year.

The following chart show the quantified emissions from coal, wood, and paraffin for Setsoto local municipality (van Nierop *et al*, 2014).



Densely populated, low-income, and informal settlements are normally placing with high usage of domestic fuel. Fuel such as wood, paraffin and coal are usually used for cooking and heating, especially in the winter. Domestic fuel burning is also source of atmospheric emissions and it contributes to PM, SO₂ and CO emissions (van Nierop *et al*, 2014).

Household coal and wood burning contributes to human health impacts. These human health impacts remain the most serious and pressing national air pollution problem (van Nierop *et al*, 2014).

Burning of coal emits large amount of gaseous and particulate matter pollutants such as SO₂, total PM, PM₁₀, heavy metals and inorganic ash, CO, polycyclic aromatic hydrocarbons (PAH) which are known as carcinogens. PM₁₀, NO₂, CO, PAH, and particulate benzo(a)pyrene are pollutants arising from combustion of wood (van Nierop *et al*, 2014).

The Free State is dominated by the grassland biome which covers the most part of the province. Setsoto Local Municipality is totally covered by grassland biome. There is a risk of veld fires in Setsoto Local municipality due to extent of grasslands combined with the climatic conditions. Open fires, either veld fire or burning of garden refuse

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and domestic waste emit CO, NO_x, SO₂, non-methane volatile organic compounds (NMVOCs) PM, ammonia (NH₃) and GHG to the atmosphere (van Nierop et al, 2014).

Farming chemicals such as fertilizer dust and insect/pest killers emit harmful chemical into the air and cause pollution. The country of Lesotho also contributes to air pollution that is affecting the communities in Setsoto through the industries that are emitting emissions to the atmosphere.

In Free State economic sector is dominated by agricultural activities. Crops are produced and livestock reared for consumption both nationally and internationally. Thabo Mofutsanyana District Municipality is one of the municipalities in Free State which contains a highest proportion of agricultural activities. These agricultural activities can be sub-divided into crop production and agricultural soils, and livestock activities.

Crop production and agricultural soils contribute to NH₃ which cause acidification and eutrophication of natural ecosystem and form secondary PM. PM emissions have potential negative impact on human health. NO and NMVOCs are also contributed by crop production and play a role in the formation of O₃ which when is near the Earth's surface can have a potential negative impact on human health and plant growth (van Nierop et al, 2014).

Small boilers used by the industries, schools, hotels, restaurants, municipal offices, hospitals and a variety of commercial enterprises are contributing to air pollution. Emissions associated with small boilers include SO₂, PM₁₀, NO_x and CO. In Setsoto Local Municipality there are not a lot of small boilers. The following is the table showing the emissions from small boilers.

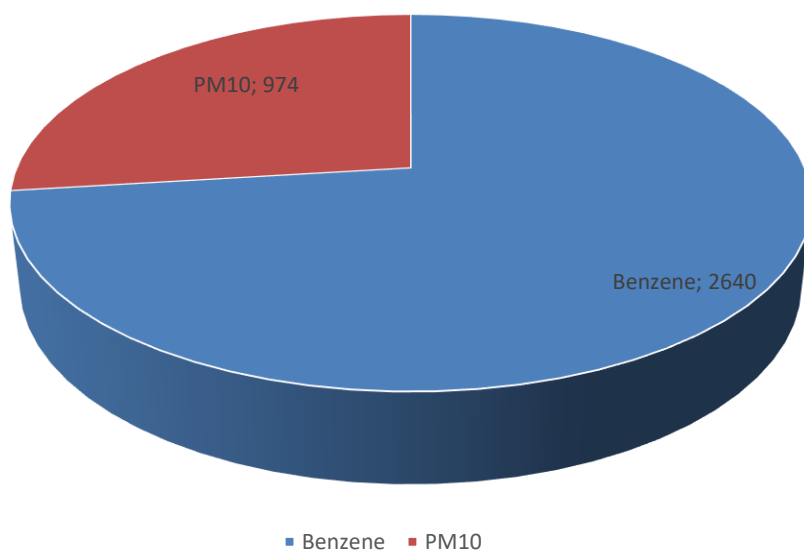
Town	Name of Boiler	Capacity [ton/year]	Boiler Emissions [kg/year]			
			SO ₂	PM ₁₀	NO ₂	CO
Clocolan	Clocolan Hospital	4,800	165,470	13,063	16,329	13,063
Ficksburg	Ficksburg District Hospital	4,800	165,470	13,063	16,329	13,063
Senekal	Senekal Provincial Hospital	4,800	165,470	13,063	16,329	13,063

Emissions from small boilers (source: Van Nierop, 2014)

Emissions emitted from landfill sites are determined by the type and volume of waste in the landfill site, and the length of time the waste has been in the landfill. Waste in Setsoto Local Municipality is being disposed in the licensed landfill site. The waste from landfill sites has a potential negative impact on the environment in many ways which include the contribution of emissions to the atmosphere. The emissions result in nuisance, odour and health impact. The pollutants emitted by waste in the landfill sites are PM and C₆H₆. There are GHGs emissions that are emitted by waste in landfill sites and these include CH₄ and NO₂ (van Nierop et al, 2014). Below are the results of the emissions calculated for all four landfill sites in Setsoto Local Municipality.

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Emissions from the Landfill Sites [kg/year]



Emissions associated with Landfill sites

According to the National Environmental Management: Air Quality Act NEM: AQA (Act No. 39 of 2004) every municipality should have a designated Air Quality Officer that will be responsible for co-ordinating matters pertaining to air quality management in the municipality. The Act also require municipalities to develop Air Quality Management Plans (AQMPs) to help in managing the quality of air.

2.29.2 Vegetation Cover

Setsoto is 100% covered by the Grassland biome, it comprises of ten vegetation types which includes Basotho Montane Shrubland, Bloemfontein Karroid Shrubland, Central Free State Grassland, Eastern Free State Clay Grassland, Eastern Free State Sandy Grassland, Eastern Temperate Freshwater Wetlands, Highveld salt Pans, Lesotho Highlands Basalt Grassland, Vaal-Vet Sandy Grassland and Winburg Grassy Shrubland.

Vegetation Type	Area/ Hectare	Area/ Percentage
Basotho Montane Shrubland	35107,4 ha	5,88%
Bloemfontein Karroid Shrubland	57,8 ha	0,01%
Central Free State Grassland	48531,1 ha	8,13%
Eastern Free State Clay Grassland	363331,1 ha	60,9%
Eastern Free State Sandy Grassland	132468,2 ha	22,2%
Eastern Temperate Freshwater Wetlands	341,4 ha	0,06%
Highveld Salt Pans	65,8 ha	0,01%
Lesotho Highland Basalt Grassland	1691,6 ha	0,28%
Vaal-Vet Sandy Grassland	9647,7 ha	1,62%
Winburg Grassy Shrubland	5393,5 ha	0,9%

Source: The Environmental State for Setsoto Local Municipality (Source: South African National Biodiversity Institute, 2015)

Out of these ten vegetation types, one (Vaal-Vet Sandy Grassland) is classified to be endangered according to South African National Biodiversity Institute (SANBI). It covers 0.22 % of the municipal area. There are two vegetation types (Eastern Free State Clay Grassland and Eastern Temperate freshwater Wetlands) which are classified to be Vulnerable according to SANBI. They cover 29.61% and 0.06% of the municipal area respectively.

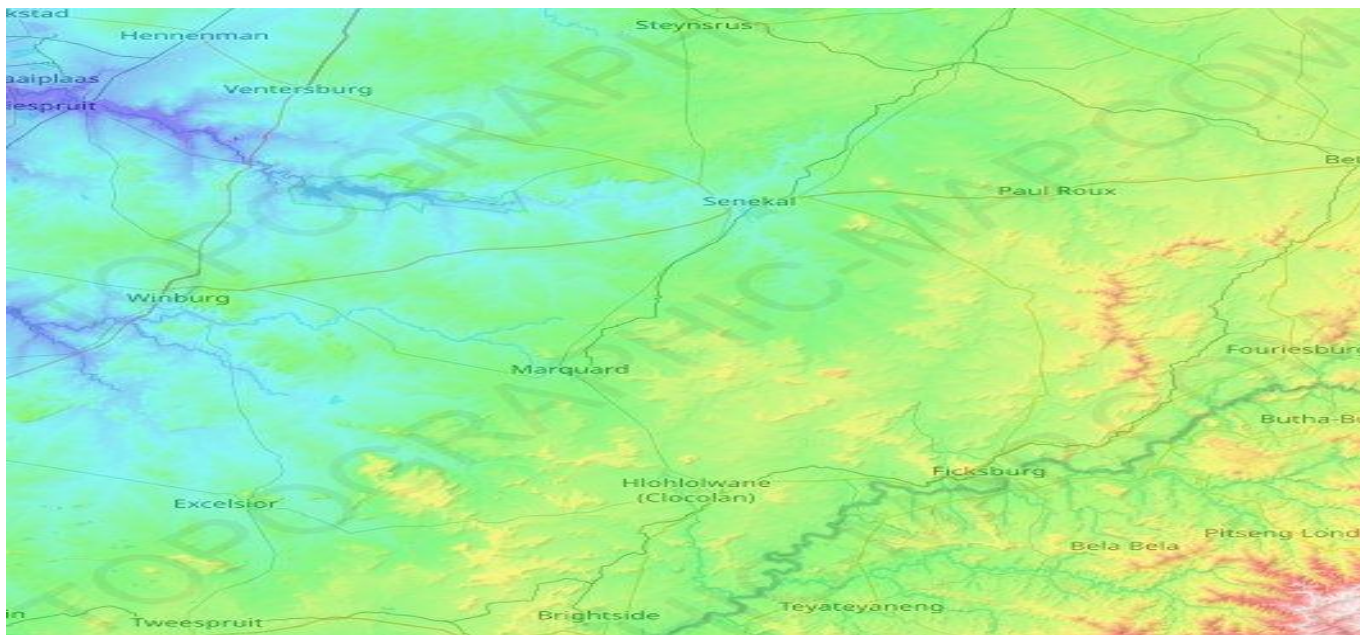
There are no critically endangered vegetation types in Setsoto local municipality. There is only one protected area (Willem Pretorius Nature Reserve) in Setsoto which covers 2.12% of the municipal area. There is a need to conserve Setsoto's biodiversity as there is some vegetation that is vulnerable and endangered. There are wetlands that are habitat to some of these endangered plant species.

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2.29.3 Topography

The topography of the area is diverse and features strong elements, namely mountainous areas, river valleys and floodplains, sloping hills, and grasslands. There are relative hilly mountains (Witteberg Mountains) that are found towards the eastern parts of the municipality.

These mountains have a dramatic sandstone cliff and views over the Caledon River and Maluti mountains in Lesotho. There are south facing slopes which are important climate change refuge areas to mitigate the impact of climate change for both plant and animal life. There are also steep slopes that are around Ficksburg and in the southern parts of the municipality.



Setsoto Local Municipality Topographic Map, Elevation, Relief: **Coordinates:** -29.10994 27.03721 -28.02925 28.10165; **Minimum elevation:** 1,327 metres; **Maximum elevation:** 3,126 metres and **Average elevation:** 1,583 metres

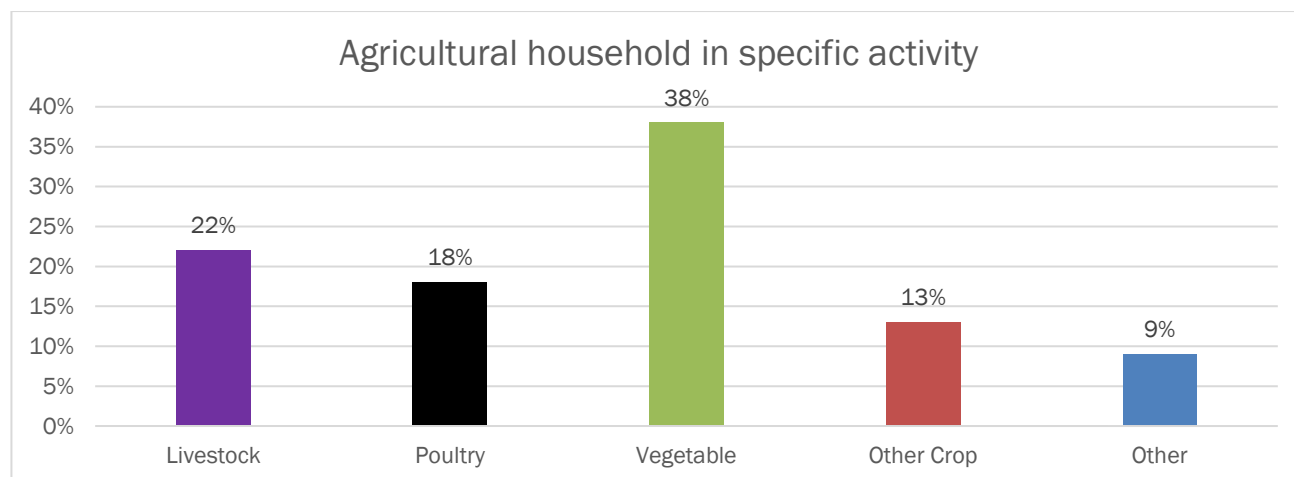
2.29.4 Geology

Natural resources in the area are limited to the vast sandstone formations that hold significant mining potential and abundant water for the Caledon River and Meulspruit, Laaispruit and Willem Pretorius dams. There are fossils found in Senekal during the excavation of the solid waste site which needed to be explored further, there is also a diamond mining potential in Marquard.

2.30 Agriculture

The municipality forms part of the most fertile agricultural areas in the Free State due to the soil quality and wonderful climate. Although all types of different farming activities occur throughout the area, it appears as if livestock farming is more evident in the central and western parts of the municipal area, whilst crop farming is more evident in the northern and eastern parts.

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2.31 Tourism Development

The tourism potential of the municipality has yet to be explored to its fullest. Many areas can be identified for this development, currently most focus is on eco-tourism, but more tourism corridors can be explored as the industry develops. The municipality forms part of the most picturesque and scenic areas of the Free State, mostly along the southern parts bordering Lesotho. Since the municipality cannot operate in isolation from the neighbouring municipalities and towns, the following primary and secondary tourism corridors are identified:

- Primary Corridor- Clarens, Fouriesburg, Ficksburg, Marquard and Winburg
- Secondary Corridor-Senekal, Marquard, Ficksburg and Rosendal

It is also proposed that each of the respective towns be earmarked as tourism nodes together with other areas of significance.

2.32 Farming

Commonage development needs to be encouraged in all the towns within the municipality and the following areas have identified:

- Ficksburg- West of Meqheleng
- Clocolan-East of the road to Excelsior
- Marquard-around the show grounds and the south-eastern part of the town
- Senekal- non-existence

However, no formal small-scale farming development has taken place although some planning has been done for intensive horticulture and dairy. A need for small scale farming opportunities exists within the municipality and opportunities need to be created to assist the community with skills, training, and funding. The farm lands within the

municipal area is mainly used for commercial farming practices. Different farming types are found in throughout the area, namely.

- Crop farming; and
- Stock farming

2.33 Disaster Management

The Disaster Management function is to proper coordinate effective respond, recovery, rehabilitation, risk assessment, institutional arrangements, and measure of mitigation in relation to disaster incidents. Current situation, the municipality has appointed a Disaster Management Focal person as Disaster Coordinator. Municipal Council has approved a reviewed Disaster Management Plan in June 2019.

Disaster Preparedness Programme, Disaster Institutional Arrangement, Disaster Risk Reduction Project, Disaster Response and Recovery and Communication project are all included on the Disaster Management Plan. Public awareness sessions were conducted with learners, ward committees and community at large. Risk Assessment has been done in accordance with historical occurrence. The Municipality does not have capacity to conduct scientific research, it therefore relies on District, Provincial and National Disaster Management Centres for assistance.

Disaster Management unit has established the interdepartmental Disaster Management Committee for internal coordination as well as the Forum for External stakeholders' participation. The Disaster Management Coordinator participate in the Covid-19 Stakeholders forum where information and communication are been coordinated and shared. The municipality also conduct public awareness through community radio stations as well as ward-based outreach approach.

2.34 Fire Services

The municipality has Fire Contingency Plan. Due to financial constraints the municipality does not have a fully functional fire centre. It depends on the assistance of traffic officers and Disaster Coordinator as well as other personnel to attend on incidents related to fire with limited resources.

2.35 Assessment of the Financial Status of the Municipality

The financial position of the Municipality is sound and the going concern of the institution is under no threat since nothing has yet pointed anything contrary to continued support by the government. Capital projects are only committed to, when assurance is obtained from Treasury that such funds are guaranteed. Operational expenditure is similarly funded.

The Municipality is managing revenues earned and expenses incurred in line with requirements of Provincial and National Treasury. The Municipality account for its resource as prescribed and regulated and in line with the Generally Recognized Accounting Practice (GRAP). The greater purpose behind the financial reporting of the Municipality is to keep the municipality accountable to the public and assist it to make a fully informed disclosure of its viability and the management of resources under its control as prescribed.

No unregulated risks and rewards are executable that will pose a threat that cannot be detected by the regulatory authorities that controls its activity. The municipality's financial performance and position is currently under audit and the overall financial status is a subject of audit that is still in progress and may change after the final audit by the Auditor General.

The attached are analytical review relating to the latest liquidity, collection activity, cash management, and creditors' payments. The analytic review assumes a conventional business perspective and an ideal business activity measurement after the end of the third quarter just as a guide.

However, the measurement(s) applied are not that relevant to the actual risk profile that would otherwise prevail on a private business, but only as the available measuring tools that are scientifically available in every commercial institution with some commercial

2.35.1 Budget and Treasury Management

In terms of chapter 9 section 80(1) of Municipal Finance Management Act, 56 of 2003, every municipality must establish Budget and Treasury Office. Department of Treasury Services is established, and it is led by the Chief Financial Officer. Under Department of Treasury Services, we have four divisions namely, Budget and Reporting, Expenditure Management, Revenue Management, Asset Management and Supply Chain Management.

2.35.2 Budget and Financial Reporting

Budget and Reporting Section is mainly responsible for managing the budget of the Municipality and report to various stakeholders on financial matters of the Municipality. The municipality changed financial systems six years ago. The

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changeover has been successful however the former financial system is kept alive for the purpose of historical data and reference. The financial management system currently in use is Munsoft.

2.35.2.1 Municipal Standard Chart of Accounts

Municipal Standard Chart of Accounts provides a uniform and standardised financial transaction classification framework which is multidimensional in nature. Setsoto Local Municipality was approved to be mSCOA pilot site and only commenced the project on 03 March 2015 as compared to other pilot sites which started the project in July 2014.

In order to fast track and catch up with other pilot sites that started the project earlier, the Municipal manager through Chief financial officer together with the financial system agent, i.e. Munsoft, consultants had to employ appropriate techniques that included getting buy-in, training, and mapping migrations processes to ensure effective change management.

The success Setsoto Local Municipality experienced under stressful quick reactive changes to legacy business processes could be applauded. The theme that underpinned this change in business procedures revolved around proper staff training, morale boosting and effective oversight to ensure a smooth transition.

The project plan was drawn up and included the following activities, namely, building mSCOA ledger, aligning current budget to mSCOA ledger, migrating transactions from current budget to mSCOA, reconciling balances in the current trial balance with mSCOA, rollout capacity building programmes for all staff and key stakeholders, extracting A Schedules from mSCOA and transaction accounting on mSCOA ledger.

The municipality established mSCOA steering committee which facilitated with great determination and dedication the project by ensuring that meetings were held on a regular basis to receive and discuss progress on the implementation of the project plan and provided immediate remedial actions to any draw back experienced and foreseeable risks.

The timelines for undertaking project plan activities were much squeezed given that the project only started in March 2015 to chase the target date of 01 July 2015 which was ultimately met. The activities as outlined above were successfully undertaken though with some constraints around the following risk areas:

- Integration of mSCOA ledger on the financial system with the payroll system (VIP) was lagged as a challenge.

In order to mitigate the likely occurrence of late payroll integration, employees related items even those without a budget were created with the view that once VIP has programmed the validation check at point of capture on VIP master such unused segments would be disabled.

Fixed asset register was held on Excel format and was based on Institute of Municipal Engineering of Southern Africa (IMESA) standards which is driven more to disclose the current replacement cost. The MFIP II Technical Advisor and staff in Asset Management Unit put together and provide information from fixed asset register as at 30 June 2017 as required to set up parameters within Munsoft Financial System Asset Module and creating control accounts in the general ledger so that assets data could compatible for full computerization.

Costing – traditionally Setsoto Municipality had not run fully fledged costing module incorporating departmental charges, internal charges, and activity-based costing. To mitigate this constraint, it was decided that full costing to

include departmental and internal charges as well as labour and vehicle charges will be introduced in July 2016. As a medium size municipality, due to the complexity of costing it may still be not so feasible to implement this segment.

The municipality is currently running its financial transactions on mSCOA. During the 2015/16 adjustment budget with the assistance of MFIP II Technical Advisor, funds that were kept central in bulk in few charts of accounts as a result of budget conversion to mSCOA were appropriately spread and allocated to the different charts of accounts.

The adjustment budget created a proper baseline from which the municipality was able to prepare most reliable budget for 2020/2021 on mSCOA. Setsoto Local Municipality could confidently indicate the benefits 2019/2020 experienced from the implementation mSCOA as follows:

Section B-Situational Analysis

- Accurate recording of transactions and therefore reduced material misstatements;
- Reduced the month-end reconciliation processes and journals processed;
- Improve quality of information for budgeting and management decision making; and
- Aligned budget and IDP as all expenditure, both capital and operating, are driven from a project-based accounting.

The municipality has the following budget related policies in place that are reviewed annually and approved together with the annual budget:

1. Asset Management Policy
2. Cash Management Policy
3. Credit Control and debt collection policy
4. Supply Chain Management policy
5. Property rates policy
6. Budget policy
7. Virement policy
8. Petty cash policy
9. Tariff policy
10. Debt write off policy
11. Indigent policy
12. Banking and investment policy
13. Cash flow Management policy

All these policies have been approved by council.

2.35.3 Revenue Management

The division is responsible for various revenue management activities, the major objectives being billing for consumption, debt management, debt collection, customer care and indigent management. The main priority of the division is to ensure that the reviewed strategy approved by Council is fully implemented.

The municipality is updating its indigent register for all qualifying household regularly so as they can access free basic services. Indigent are defined as those people, due to several factors, who are unable to make monetary contribution towards basic services, no matter how small the amounts seem to be.

Poverty is more than a lack of income. Poverty exists when an individual's or a household's, access to income, jobs, infrastructure or services is adequate to ensure full access to opportunities in society. The condition of poverty is caused by a combination of social, economic, spatial, environmental, and political factors.

It is clear from the poverty profiles that not only is poverty a general critical problem, but that there is a significant number of people who are living in extreme poverty and who without Council support will be unable to afford to pay for even the most basic of services.

However, the approach is to ensure that the provision of indigent support to the community is in a sustainable manner and is within the financial and administrative capacity of the council. In 2019/2020 any household, earning less than the two (2) state pension grant income qualify to be registered as indigent, thus earning less than R 3 720.00. These also include pensioners, unemployed and child headed families.

The indigent policy of the municipality provides the following as support to qualifying indigents:

- Water; 6kl plus basic charges to the value of R 122.02 per month;
- Sanitation; 100% to the value of R 108.33 per month;
- Refuse 100 % to the value of R 125.97 per month;
- Electricity 50kWh – supplied by Eskom in the townships and paid for by Setsoto Local Municipality through the Equitable Share to the value of R 49.42 per month.

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The total cost per month per household is R 405.74

- Indigent burial of R 750 per burial

At the end of the fourth quarter 2019, there were 5 334 indigents registered on the database versus the expected number of indigents of 11 300 (Source: Stats SA Census 2011). These indigents benefitted to a total amount of R 30 million from the equitable share for property rates, free basic water, and free basic electricity sanitation and refuse collection. In addition, poor people living in the farms and thus not registered as indigents are benefitting from water which is transported through water tankers at no cost.

Valuation roll has been implemented according to Municipal Property and Rates Act, 6 of 2004. Monthly statements are being issued to rate payers and the amount received is being deposited into the municipal primary bank account. The municipality is currently maintaining a management accounting and information system which recognized revenue when is earned.

The municipality is charging arrears, except where the council has granted exemption in accordance with budget related policies. Municipality is in the process of appointing debt collection together with the company of lawyers who will be doing litigation to those consumers who can afford to pay but they are simply denying paying.

The municipality is in the process of converting all electricity meters to prepaid smart meters to address low collection of electricity revenue and to limit the volume of customer complaints or queries relating to billing.

The challenge of going concern is being affected due to non-payment of municipal services and implementation of full credit control measures is being considered. Evidence of billing is reflected by the fact that meter reading is collected monthly by the meter readers and that statement of accounts are submitted to consumers every month by the account's distributors and through post and emails.

2.35.4 Expenditure Management

Setsoto incurs expenditure in terms of the approved budget. Expenditure is funded from revenue collected from exchange and non-exchange transaction and revenue received from grants. The municipality has and maintains an effective system of expenditure control including grants. The municipality has and maintains a management, accounting and information system which recognizes expenditure incurred.

Payment of municipal creditors are made directly to the person to whom it is due and are either made electronically or by way of non-transferable cheques, within 30 days as stipulated by the Municipal Finance Management Act, 56 of 2003, section 65 (2) (e).

The municipality complies with its tax, levy, duty, pension, medical aid, audit fees and other statutory commitments. Setsoto is the only municipality in Free State Province not owing Eskom and it has never ever been threatened with withholding of equitable share by National Treasury due to non-payment of creditors within stipulated period.

2.35.5 Assets Management

The management of assets are safeguarded & maintained in accordance with section 63(1) (a) of the Municipal Finance Management Act, 56 of 2003. The municipality's asset register is kept and updated in accordance with all applicable accounting standards such as Generally Recognised Accounting Practices. It also caters the recording of assets acquisitions, time for maintenance, restore the impaired and replacement of assets where there is no probability of future economic benefit or service potential attached to that particular asset.

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2.35.6 Supply Chain Management

Supply Chain Management, as the core component of the municipal financial management discipline, seeks to ensure the proper flow of goods and services between the supplied is in the right quality and quantity whilst advancing the Reconstruction and Development Programme goals, empowerment principles, supplier development, Local Economic Development and value for money, to ensure expeditious and appropriate service delivery.

Supply Chain Management has been developed in accordance and in conjunction with other pieces of legislation to develop and shape the supply chain management within the local government sphere. These include Section 217 of the Constitution, which compels all organs of state to implement a Supply Chain Management system that is fair, transparent, equitable, competitive, and cost-effective. Chapter 11 of the Municipal Finance Management Act, 56 of 2003, compels the municipalities to establish Supply Chain Management Units and implement the Supply Chain Management Policy, which gives effect to all supply chain management functional areas.

It is a financial management tool, seeks to reform and regulate the way public funds are utilised when procuring goods and services whilst in pursuit of service delivery that is responsive to the needs of the society and to curtail any mal-administrative and fraudulent practices in the procurement front. Setsoto Local Municipality's Supply Chain Management Unit was developed in terms of the above mentions set of prescripts and contributed heavily to the reduction of deviations which ultimately lead to the reduction the irregular and fruitless and wasteful expenditures.

2.34.8 The National and Provincial Allocations

Grant Detail	2020/2021	2021/2022	2022/2023
National Allocations			
Equitable share	205 852 000	220 718 000	0
Financial Management Grant	2 165 000	2 249 000	
Extended public Works Programme	1 892 000	0	0
Municipal Infrastructure Grant	49 750 000	53 415 000	0
Regional Bulk Infrastructure Grant	92 108 000	80 000	0
Integrated National Electrification Grant	3 200 000	3 376 000	0
Other Transfers/Grants	337 000	0	0
Total	355 304 000	279 838 000	
Provincial Allocations			
COGTA	700 000	700 000	0
Total	700 000	700 000	
Grant Total	356 004 000	280 538 000	

Supporting SA18 of the Schedule A does not disclose all the grant funding sources the annual R 700 000 from Corporative Governance and Traditional Affairs to augment the salary of the Municipal Manager is not included.

The allocations from national and provincial government gradually decreases from year on year as per the table above, this simply imply that municipality must be self-sufficient in terms of generating own revenue, however, grants are guaranteed cash whiles own revenue through service charges and property rate depends on the honesty of consumers in pay their dues.

Should the trend of grants persist in decreasing to a level where municipalities cannot sufficiently be allocated reasonable financial assistance and consumers not being reliable in paying their accounts, this will lead to going concern being threatened?

2.35.7 Audit Matter Raised by the Auditor-General of South Africa

Audit findings for the year ended June 2019 was on the following qualification paragraphs:

- Property Plan and Equipment
- Service Charges
- Receivables from non-exchange transactions

On the audit of predetermined objectives, the findings were on the following:

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- Percentage of unplanned water interruptions and sewer blockages complaints/callouts responded to within required timeframe
- Reported actual did not agree with the supporting evidence provided
- Source information for achieving indicators not well defined
- Planned indicators in the approved Service Delivery and Budget Implementation Plan not reported in the annual performance report

Section C: Strategies

4. Introduction

The development priorities as identified in the previous section served as the primary input to the strategies phase that provided general direction to guide strategy formulation and decision making over the medium term (3 years). Prior to proceeding with the ways and means of solving development-related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the local Municipality over the next twelve years.

With the shared vision firmly in place as foundation for development, it was possible to proceed with a more detailed step focussing on key issues which are the critical factors (internal and external) that may have an impact on a specific development issue and specifies the causes for the current state of the development priorities. With the stated concerns in mind, the key issues were transformed into specific medium-term objectives which are within the next five years, aimed at realizing the vision.

The next step was to create an understanding of the applicable national and provincial legislation and policies influencing development and local decision making. Consequently, a set of localized strategy guidelines was formulated for addressing issues with common interest in a coordinated manner throughout the entire district.

The localized strategy guidelines provided the general direction in ensuring that the development objectives could then be transformed into purposeful, action-orientated statements of intent or strategies.

These strategies are the means of solving problems by considering available resources, suggesting alternative solutions and choices as well as maximizing opportunities. Two types of strategies are distinguished namely financial strategies and development related strategies. Finally, after reaching consensus on all development strategies, several intended projects were identified for implementation.

3.1 Long-Term Growth and Development Goals

The development priorities as identified in the previous section serves as the primary input to the strategies phase that provides general direction in guiding strategy formulation and decision making over a medium term.

Prior to proceedings with the ways and means of solving development related problems, it was firstly necessary to establish common ground in respect of the desired future, resulting in a clear and shared vision statement for the municipality over the remaining term of office of current council.

With the shared vision statement firmly in place as a foundation for development, it was possible to proceed with a more detailed step focusing on key issues which are critical factors that have an impact on a specific development issue and specifies the cause for the current state of the development priorities.

With the stated concerns in mind, the issues were transformed into specific medium-term predetermined objectives which are statements of the desired outcomes or benefits to be delivered within the remaining term of office of the current council, aimed at realising the vision.

The next step was to create an understanding of the applicable national and provincial legislative and policy context influencing development and local decision making. Consequently, a set of localised strategy guidelines was formulated for addressing issues of common interests in a coordinated manner throughout the entire district, province, and country.

The localised strategy guidelines provided the general direction in ensuring that the predetermined objectives could be transformed into a purposeful, action-orientated statement of intent and strategies. These strategies are means of solving the problems by considering available resources, suggesting alternative solutions and choices as well as maximising opportunities. Two types of strategies are distinguished, namely.

- Financial strategies; and
- Development related strategies

Section C: Strategies

Finally, after reaching consensus on all the predetermined objectives, several intended projects were identified for implementation.

3.2 The Municipal Vision

Focusing on the identified needs, development issues, and priorities and predetermined objectives that are aligned to the National Development Plan, the common aspirations and local identity of all concerned parties which gives a form of a picture of the “preferred future”.

A statement that describes how the future will look like if the municipality achieves its ultimate aims and is reflected in the following shared vision statement that drives us towards a compelling future, preferably 2030, that is to the benefit of all our citizenry within the Setsoto Local Municipality:

“A unified, viable and progressive municipality”

3.3 Municipal Mission

A variety of activities and services to the residents of the municipality on a continuous basis. What is shared amongst us is a strong sense of mission that brings approximately one thousand one hundred and fourteen employees together. A statement of the overall purpose of the municipality, it describes **what** municipality, for **whom** the municipality do it and the **benefit** they **derive** and is reflected in the following shared mission:

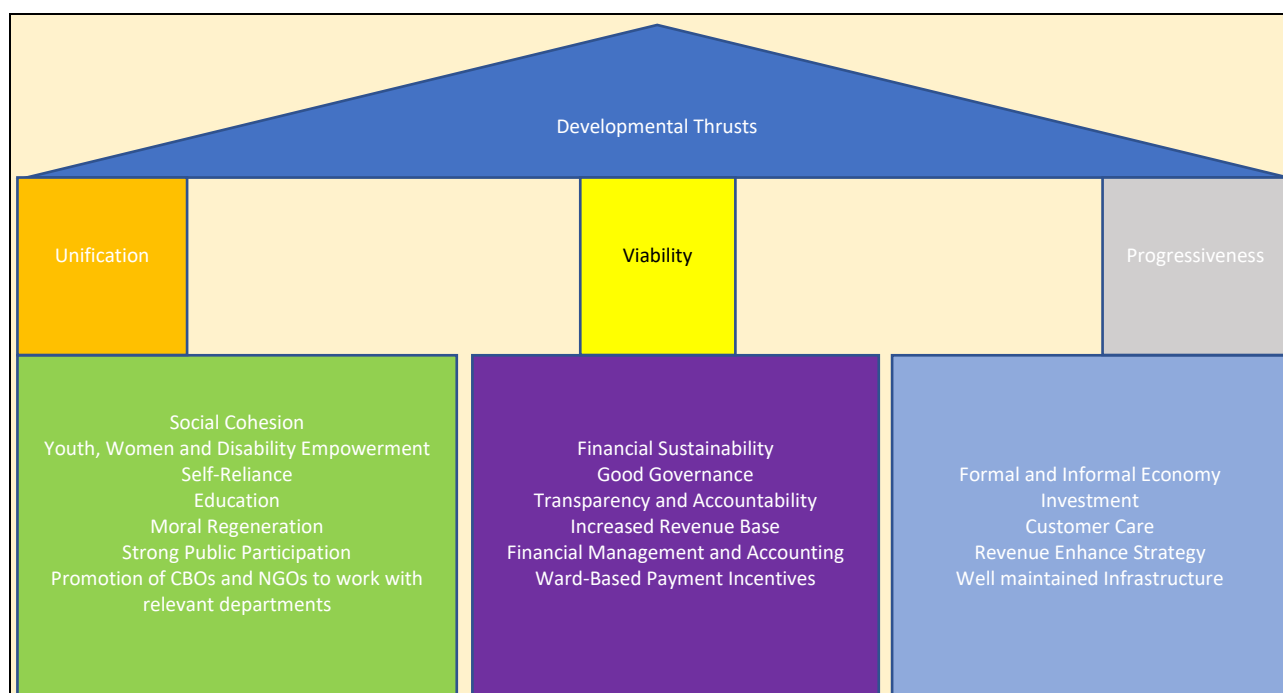
“to enhance the quality of life in Setsoto by serving the needs of all people through a responsible, economic, efficient, sustainable, accountable and developmental system of local government”

3.3.1 Our Motto

For our municipality and our existence, the motto that gives us a sense of identity is:

“Re Sebeletsa Katleho”

We pride ourselves to having top quality and expert professionals who are dedicated to constantly go out of their way to providing outstanding services to our communities. Deriving from the vision statement above, the municipality developed the following strategic thrusts with the accompanying three pillars:



Section C: Strategies

3.3.1.1 Values We Cherish

To walk the talk, we commit ourselves to values that will guide us on how we live our mission. These values are the foundation of our municipality. Every strategic decision and our daily actions must be in total alignment with our guiding values. Our values are:

3.3.1.2 Trust and Integrity

We adhere to the municipality's values and behave in an honest, ethical, professional, and respectful manner, with each other and our customers. Our values guide us in every aspect of the work we do, decision we make and actions we take.

3.3.1.3 Leadership

We strive to be at the forefront in all our operations to set example others will wish to follow. We strongly believe in personal leadership at all levels of the municipality.

3.3.1.4 Quality

We commit to achieving excellence and the highest quality of work in all our activities.

3.3.1.5 Teamwork

We promise unity and cooperation amongst staff, other spheres of government as well as our customers and relevant stakeholders, to meet the common purpose of achieving the vision, mission, motto, and work of the municipality.

3.3.1.6 Customer Satisfaction

We commit to providing the highest level of customer service to exceed our customers' expectations and create positive value chain.

3.3.1.7 Constant and Never-Ending Improvements

We remain flexible and responsive to change and commit to constant and never-ending improvements in every aspect of our work.

3.4 Defining Success

In aligning our predetermined objectives, strategies, and priorities to those of the National Development Plan, Free State Growth and Development Strategies and the District Integrated Development Plan Framework, and all other relevant plans, we pledge that:

If today was the year 2030, the following paragraph would be the success story that we would like to tell everyone. As a municipality we will focus our collective energy to creating a compelling future that aligns the Integrated Development Plan to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality and all relevant plans and their associated goals with the following definition of success:

"We pride ourselves on Environmental Leadership. We deliver services for a fair price as indicated by various benchmarks. In our over almost a sixteen yearlong effort, we have successfully completed several environmentally friendly projects"

"We are responsibly meeting most of the legal mandate and most requirements of developmental local government, and further striving to comply fully by June 2021, as we achieve clean audit. In our organisation, developing people is an important responsibility. While we are constantly challenged to provide resources for new services, we are blessed with highly resourceful employees who quickly think through creative ways to meet our needs."

Section C: Strategies

“In striving to meet our customers’ needs, we have redesigned the organisational structure to be in line with the current trends and legislative requirements. The approved organisational structure focuses on customers and is totally purpose driven, outcome oriented and committed to delivering value to our customers. Team work amongst employees, communication and collaborations between council, management and could not be better.”

“Being a key point of national interest, security and safety has always been a key focal point. We have safe and secure facilities that protect employees, equipment, and infrastructure from potential danger. Municipal council, management and staff are well prepared to respond to emergency, whether natural or man-made.”

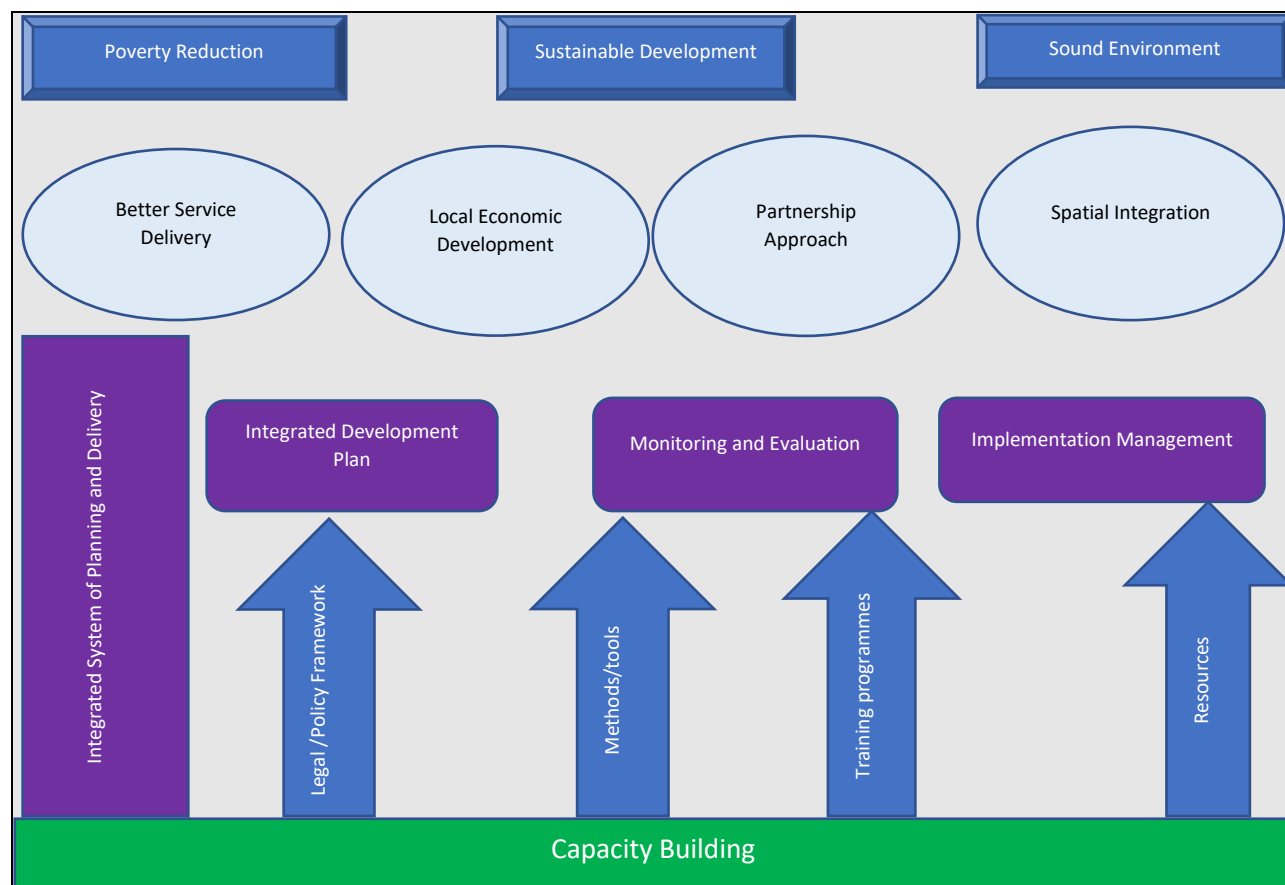
“Our financial standing is at its best through fiscally responsible financial planning and operations, and the municipality is buoyed to maintain the highest bond rating.”

“Finally, we stand for municipal leadership in all aspect of our operations. We strive to be full-service provider and have considerably increased the number and scope of services to meet the needs of our communities. We have the municipality with leadership at all levels. Managers are essentially one-minute managers-dedicating their efforts to what matters most for the municipality and continually developing and empowering their subordinates.”

“Employees enjoy coming to work and constantly perform above expectations. Our staff is more developed, well rounded and motivated than ever before. Our relationships and partnerships with our stakeholders are at its best. As a direct result of automation and technology, we are now more effective and efficient in what we do-providing sustainable services to the citizenry of Setsoto Local Municipality.”

3.5 Overview of the Process

The Integrated Development Plan is a municipal plan that last for the term of office of the council. It should be reviewed every year. There are three main goals that the programme aims to achieve. The IDP system is summarised as follows:



Section C: Strategies

3.6 Minimum Requirements

Because the Integrated Development Plan will guide all development within the district area of jurisdiction, it is necessary for the plan to be inclusive of all local municipal Integrated Development Plans, functions and systems. The Integrated Development Plan will therefore include the following:

- An overview of the current situation within the local municipalities.
- The development vision, objectives and strategies set by the local municipalities.
- An institutional framework with an organogram set for the district municipality.
- All investment and development initiatives, all known projects, plans and programmes to be implemented within the local municipalities by organs of state.
- Key Performance Indicators set by local municipalities
- Financial Plans of local municipalities that include budget projections, financial resources and financial strategies about revenue, credit control, external funding, financial management and capital and operational financing.
- Spatial Development Framework that reflects the desired spatial form of the district municipality as informed by the different Spatial Development Frameworks, objectives, and strategies of local municipalities.

The ultimate purpose of the Thabo Mofutsanyana District Municipality's Integrated Development Plan is to have a framework or tool to manage and monitor as activities of the district municipality, its administrative personnel, and the political office bearers. Also, to provide a framework for development of the local municipalities and therefore the entire process of compiling the Integrated Development Plan involved local municipalities to ensure alignment to the different planning development objectives and strategies.

The process was strengthened by the implementation of the Back to Basics Principles in the district and the local municipalities must adopt their own prior to the adoption of the Integrated Development Plan and the Budget. The focus of the district Integrated Development Plan is on the district-wide issues and powers and functions the district municipalities as indicated in the Municipal Structures Act, 117 of 1998 and the Constitution

3.7 Objectives and Localised Strategy Guidelines

In preparing for the strategy formulation process, it is important to ensure that the general guidelines related to crosscutting dimensions are adequately considered when designing strategies and projects are planned. To facilitate these requirements, a set of localised strategy guidelines was formulated regarding the following priorities:

- Spatial Development Framework
- Poverty Alleviation
- Gender Equity
- Environmental Sustainability
- Local Economic Development
- Organisational Development and Transformation
- Good Governance and Public Participation
- Financial Viability and Management
- Infrastructure and Service Delivery

In aligning these localised strategy guidelines to the National Development Plan, Free State Growth and Development Strategies, Thabo Mofutsanyana District Municipality's Integrated Development Plan Framework and Back to Basic Principles, the following issues were then reprioritised into the following six key performance areas:

1. Basic Services
2. Local Economic Development
3. Institutional Capacity
4. Financial Management
5. Promoting Good Governance

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6. Public Participation

The above-mentioned key performance areas were used throughout the process to guide the strategy formulation, project identification and integration to ensure smooth alignment at the end.

3.8 Resource Frames and Financial Strategies

Before the formulation of specific development strategies, a SWOT analysis is done on the organisational readiness to embark on such a mission. An investigation is done as to the amount of financial, human, institutional and natural resources which can be made available in implementing activities in order to achieve the predetermined objectives.

A Risk Assessment is done on those issues that could hamper the municipality to achieve those predetermined objectives. Since the implementation of the strategies will put tremendous pressure on the human and financial resources of the municipality, it is important to identify creative and innovative solutions for the coping with the human and financial resources constraints. The following strategies were then developed to meet the forthcoming challenges:

3.8.1 Organisational Redesign

The municipality embarked on a process of reviewing the organisational structure so that it can meet the current challenges and adhere to the legislative requirements. After numerous engagements with unions, staff and councillors, council approved a revised structure that will be phased in over a period of three years.

In terms of the approved structure the workforce is to increase from 669 to 1 153 after the filling of all positions over a period of three years. In the current and the next financial year only those positions that are critical will be filled, and departments are to identify which of these are and submit them to council for ratification on a yearly basis.

3.8.2 Five Year Financial Plan

The Plan sets out the resource framework as well as the financial strategies for the municipality and aims to provide guidelines in the formulation of development related strategies in a realistic way. These strategies relate to increasing revenue, managing assets and improving cost effectiveness of the municipality.

The budget of the municipality in the financial year **2020/2021** totals **R 550 529 million**, for **2021/2022** totals **R 581 890 million** and for the year **2022/2023** is **R 610 985 million**. This amount is funded through five main funding sources and is allocated to the following seen budgetary votes, namely.

Source	2020/2021	2021/2022	2022/2023
Property Rates	69 710 000	68 725 000	72 162 000
Service Charges	220 197 000	245 361 000	257 629 000
Investment Revenue	4 825 000	1 764 000	1 852 000
Transfers recognised-operational	210 246 000	223 147 000	234 304 000
Own Revenue	45 551 000	42 893 000	45 038 000
Total	550 529 000	581 890 000	610 985 000

Source: Table A1 Budget Summary

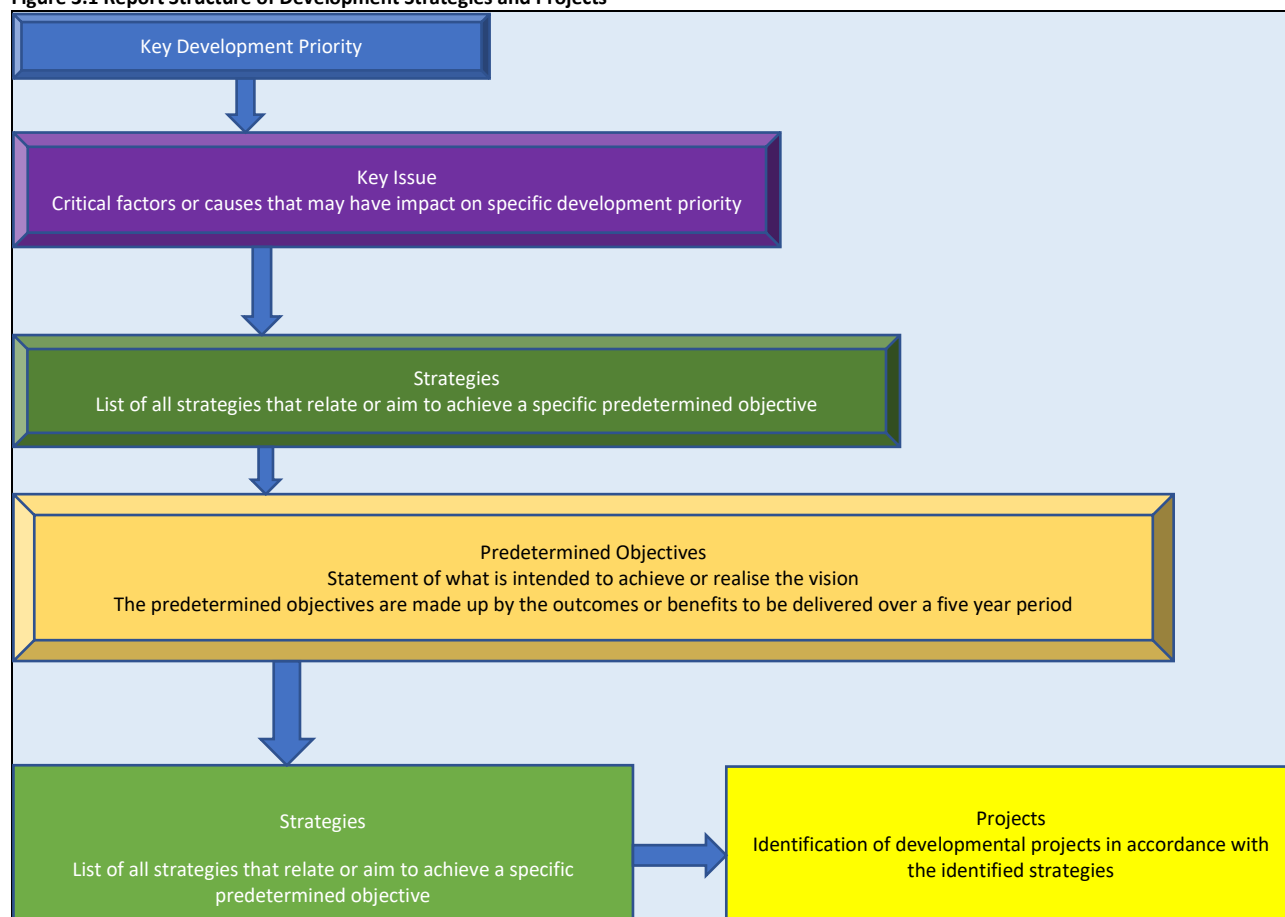
3.9 Development Strategies and Project Identification

The formulation and development of related strategies and identification of projects in this section of the planning process is also discussed under headings of the development priorities in relation to each predetermine objective.

The predetermined objectives linked to this section of the planning process are to create continuity in relation to the strategies and projects. Each predetermined objective is preceded with a set of key issues as identified during the analysis phase. Below is the flow chart of how the development strategy and the localised strategy guidelines were developed.

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Figure 3.1 Report Structure of Development Strategies and Projects



Deriving from the above diagram, the following issues we identified and compiled.

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Clean Water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Water	Creating conditions for decent living	<ul style="list-style-type: none"> • Maintenance of Water Network Infrastructure • Repairing/Replacing of water pipes • Repairing/Replacing Water Meters • Repairing/Replacing of Fire hydrants • To ensure access to a good quality, affordable and sustainable water infrastructure • Review of the Water Services Development Plan
Clean water and Sanitation	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Sanitation	Creating conditions for decent living	<ul style="list-style-type: none"> • Maintenance of Sewer Infrastructure • Repairing/Replacing of Sewer Pipes • Unblocking of sewer pipes • Bucket Removal • Servicing of Ventilated Improved Pit latrines • Servicing of Septic Tanks • To ensure access to a good quality, affordable and sustainable sanitation infrastructure • Review of the Water Services Development Plan

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> • Electrification of households • Public lighting • Repairing of streetlights and high mast • Installation of new public lighting
Affordable and clean energy	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Electricity	Creating conditions for decent living	<ul style="list-style-type: none"> • Maintenance of electricity Network • Maintenance of substations • Housekeeping of substations and transformers • Replacement of MV network • Replacement of LV network • Review the Electricity Masterplan
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> • Refuse removal • Refuse collection and disposal • Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998 • Data collection of disposal waste at the Ficksburg landfill site

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Environmental sustainability and resilience	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Effective Waste Management Services	Creating conditions for decent living	<ul style="list-style-type: none"> Data collection of the disposal waste at the Senekal landfill site Proportion of waste recycled Compliance to environmental management requirements Review the Integrated Environmental Management Plan Conduct Public Awareness
Industry, innovation, and infrastructure	Transforming Human Settlement	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Roads and Storm Water	Creating conditions for decent living	<ul style="list-style-type: none"> Maintenance of flexible pavement road infrastructure Fixing of potholes Resealing of flexible pavement road Installation of Bollards Installation of speed humps Maintenance of gravel road infrastructure Re-gravel of roads Infrastructure Maintenance of storm water infrastructure Storm water network cleaned/repared Storm water kerb-inlet/catchment cleaned/repared Maintenance of side-walks infrastructure
Industry, innovation, and infrastructure	Economic infrastructure	An efficient, competitive, and responsive economic infrastructure	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Fleet Management	Development of effective and efficient fleet management systems	<ul style="list-style-type: none"> Vehicle allocation Licensing of vehicles Control of fuel Insurance claims Vehicle maintenance

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Land and security of tenure • Allocation of sites Verification and approval on files for sites allocated • Title deeds issued • Formalisation of informal settlements • Spatial Planning and Land use Management • Review of Spatial Development Framework
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Municipal Planning Tribunal Seatings • Compile illegal land use reports • Issuing of zoning Certificates • Consolidation, subdivision and rezoning of council properties • Processing of land development applications • Processing of liquor registration applications • Review of the Housing Sector Plan
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans • Conduct quality control and inspection on formal structures • Conduct Inspections on municipal properties • Issue non-compliance notices for illegal structures

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Sustainable cities and communities	Transforming Human Settlement	Sustainable human settlements and improved quality of household life	Ensuring access to adequate human settlements and quality basic services	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Service Delivery and Infrastructure	Urban Planning and Human Settlement	Sustainable human settlement and improved quality of household life	<ul style="list-style-type: none"> • Compliance to National Building Regulations and Standards • Compile and process submitted building plans • Conduct quality control and inspection on formal structures • Conduct Inspections on municipal properties • Issue non-compliance notices for illegal structures
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Expansion of business, decline in unemployment and increase in tourism • SMME development • Promotion and support of SMME's and Cooperatives development • Assist SMME's and Cooperatives with advice, information and registrations

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Capacitate SMME's and Cooperatives through training, workshops and roadshows • Assist Cooperatives to access funding from government programmes • Assist potential entrepreneurs in development and marketing • Facilitate and provide support for initiatives in agro-processing • Review Local Economic Strategy • Facilitate establishment of strategic partnerships that promote SMME development • Promotion and Support for Informal Sector Development • Develop Informal Trading Policy and Management Framework • Capacitate Informal sector through training programme

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local economy	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Promotion and development of Agricultural Sector • Assist small scale farmers with training and workshops • Identify and support households to participate in home-based gardens programmes • Conduct audit on commonages in the municipality • Development of Commonage Management Plan based on audit • Promote and support youth in agriculture to participate in National and Provincial programmes • Business Regulation and Compliance • Issue business licenses in the municipality

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Good jobs and economic growth	Economy and employment	Decent employment through inclusive economic growth	Radical economic transformation, rapid economic growth, and job creation	Basic Services: Creating conditions for decent living	Economic growth, development, and employment	Local Economic Development	Development of local tourism	Facilitate provision of conducive environment to accelerate local economic development	<ul style="list-style-type: none"> • Issue permits to hawkers in the municipality • Development of reports on inspections performed on businesses issued with permits and licenses for the compliance and regulation • Tourism Development • Development of Tourism sector Plan • Market tourism activities in the municipality • Provide support to art and craft exhibitors • Develop/acquire tourism material
Partnerships for the goals	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Sport Development	Building capable institutions and administration	<ul style="list-style-type: none"> • Sport Development Revival of Sport Councils and Sport Tournaments • Review and approve Sport Management Policy
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> • Facilitation of skills • Development • Compilation of the Workplace Skills Plan • Conduct Skills Audit • Compilation of the Annual Training Report • Submission of monthly Training Intervention Reports

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Development	Development of a skilled, disciplined and transformed workforce	<ul style="list-style-type: none"> • Achievements of Employment Equity Targets Awareness campaigns on Employment Equity Policy • Submission of EEA2 and EEA4 to the Department of Labour • Compilation and submission of Employment Equity Reports to Management • Harmonisation of Labour Relations • Awareness campaign on the South African Local Government Bargain Council Collective Agreement • Management of external and internal labour matters • Compilation and submission of monthly labour Reports to Management

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> • Coordination of recruitment processes • Finalisation of labour requisitions • Advertisement as per the approved structure • Coordination and facilitation of interview processes • Effective Human Resource • Management • Administration • Review of Human Resource Management Related Policies • Review and adoption of the organisational structure • Compilation of the Statistical Data Bank • Administration of Employee Benefits • Administration of • Terminations

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Gender Equality	Nation building and social cohesion	A skilled and capable workforce to support an inclusive growth path	Social cohesion and nation building	Building capable institutions and administration	Social and Human Development	Organisational Development and Transformation	Human Resources Management	Provision of effective and efficient human resources management services	<ul style="list-style-type: none"> • Updating of employee benefits • Awareness on employee Benefits • Promotion of Health and Safety at the workplace • Conducting of assessment on municipal properties • Conducting of workshops on safety issues • Maintenance of injury on duty cases • Implementation of the Wellness Programmes • Awareness on wellness programme • Referrals made on employees
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	<ul style="list-style-type: none"> • Processing and payment of salaries • Compile overtime and standby reports • Processing of payment to third parties • Administration and maintenance of leave

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Payroll Management	Effective and efficient payroll administration	Compile report on number of absenteeism Compile report on number of sick leave taken for the month
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Debtors Management • Balancing control account • Report to electrical and water divisions on faulty meters • Indigent Households Management • Holding meetings with the public • Conducting radio slots • Customer care Management • Review the complaint register regularly • Cash Management • Receipting, balancing and deposit • Valuation Roll implementation • Update of valuation roll with the supplementary valuation roll

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Revenue Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Updating of valuation roll according to deeds registrations • Credit Control and Debt Collection • Implementation of monthly cut off lists • Policy Review.
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Expenditure Management • Filing of vouchers • Pay all invoices received within thirty working days • Reconciling regular suppliers' statement and creditors register • Insurance Management • Facilitation of insurance claims • Identification of insurable risk for municipal assets • Cash Management • Prepare and review cash flow forecast • Review and clearing of unreleased payments on the bank

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Expenditure Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Compliance with section 32 of the Municipal Finance Management Act, 56 of 2003 • Identification and recording of irregular, fruitless and wasteful expenditure cases • Addressing issued raised by Provincial Public Accounts Committee and Municipal Public Accounts Committee
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Effective asset management • Review of Capital Infrastructure Investment Policy • Review of the Asset Management Policy • Improvement of asset maintenance • Compilation of asset maintenance reports • Accurate and complete Asset Registers • Updating of Fixed Asset Register

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Asset Management	Ensure improvement in financial management	<ul style="list-style-type: none"> • Conducting physical asset verification • Performing monthly asset reconciliation with the general ledger
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Compilation of Mid-year Budget Report • Preparation of Annual Financial Statements • Submission of Annual Financial Statements to the office of the Auditor General of South Africa within the required timeframe • Compilation of an Adjustment Budget • Submission of Adjustment Budget to council for approval within the required timeframe • Publication of the approved Adjustment Budget within the required timeframe

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> • Submission of the approved Adjustment Budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe • Compilation of the Financial Strategy • In-year reporting • Compilation of section 71 reports • Annual Budget • Compile and submission of a draft budget to council within a required timeframe • Compile and submission of a final budget to council within the required timeframe • Publication of the approved budget within the required timeframe • Submission of the approved budget to National Treasury, Provincial Treasury and the Free State CoGTA within the required timeframe

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management		Financial Viability and Management	Budgeting and Financial reporting	Ensure improvement in financial management	<ul style="list-style-type: none"> Review budget related policies annually for adoption by council Debt Coverage Ratio Outstanding Service Debtors ratio Cost Coverage Ratio
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> Improved supply chain management compliance and support Enhanced compliance with regard to supply chain management Review of the Supply Chain Management Policy Develop and establish supply chain management procedure manual Stores and Inventory Management Quarterly stock take of inventory Stakeholder Engagement

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	<ul style="list-style-type: none"> • Conducting workshops with stakeholders on supply chain management processes • Enhance and maintain a credible service provider database • Establishment and activation of database on Munsoft Accounting System • Management of Bid Committees • Management of Bid Specification Committees • Management of Bid Evaluation Committees • Management of Bid Adjudication Committees • Enhancing the supply chain management reporting mechanisms • Submission of supply chain management deviation reports • Submission of quarterly reports on contract management

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Peace and justice	Fighting corruption	A responsive, accountable effective and efficient local government system	Fighting corruption and crime	Sound Financial Management	Effective and efficient governance and Administration	Financial Viability and Management	Supply Chain Management	Ensure improvement in sound financial management	Preparation and monitoring of Procurement Plan
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> • Review and approve the Audit and Performance Audit Committee Charter, Internal Audit Charter • Review and approve the Internal Audit Unit Charter • Review and approve the Audit and performance Audit Committee Charter • Review and approve the Internal Audit Strategic Plans • Review and approve the Coverage Plans • Review of Audit Programmes • Drafting of covering letter on quarterly plans • Implementation of the Coverage Plan • Review and approve Internal Audit procedure Manual

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Good Governance	Effective and efficient governance and Administration	Good Governance and Public Participation	External and Internal Auditing	Enhancing good governance and public participation	<ul style="list-style-type: none"> • Review of the Quarterly Assurance and Improvement Programme • Compilation and submission of quarterly reports • Compilation of follow-up audit reports • Conduct exit interview • Conduct Internal Assessment • Provision of quarterly assurance on action plans • Management of Audit and Performance Audit Committee • Compilation of Audit and Performance Audit Committee resolutions • Compilation of Audit and Performance Audit Committee reports • Coordination of external audit • Coordination of the external audit activities

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Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> • Timeous and effective internal and external communication • Review and approval of Communication Strategic Documents • Conduct Communication Survey • Stakeholder Consultation • Engagement with local media • Promotion of themed awareness campaigns • Robust Information Communication Technology Governance • Conduct Information Communication Technology Steering Committee meetings • Production of security reports on the system • Email and internet maintenance reports

Section C: Strategies

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	<ul style="list-style-type: none"> • Review Information Communication Technology Security Policies • Information Communication technologies Service availability • Renew CIBECS disaster recovery license • Review MICROSOFT volume license agreement • Renew Anti-malware and Anti-spyware • Renew IMPERO remote administration license • Renew ePMS license • Compilation and approval of the Information Communication Technology Business Continuity • Disaster recovery Test on human resource server • Disaster Recovery Test on Barn Owl Server

Section C: Strategies

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Industry, innovation and infrastructure	Economic infrastructure	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Information Communication Technologies, Communication and Customer Care Relations	Putting people first	Disaster recovery test on Domain Controller server
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> • Development and adoption of the IDP Review Process Plan • Engagement with communities on the development of the IDP Review Process Plan • Publication of the IDP Review Process Plan • Uploading of the IDP Review Process Plan on the website • Adoption and review of the Integrated Development Plan • Community engagement of the review of the IDP • Submission of the draft IDP within the required timeframe • Stakeholder assessment on the draft IDP • Approval of the IDP • Stakeholder assessment on the approved IDP

Section C: Strategies

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	<ul style="list-style-type: none"> • Submission of the approved IDP to Free State MEC of CoGTA within the required timeframe • Adoption and review of Performance Management System • Submission of section 52(d) reports to council • Compilation of Annual Report • Submission of draft annual report to Auditor General of South Africa • Submission of the Annual report to Council for tabling • Submission of the annual report to council for consideration • Engagement on the annual report by MPAC with communities • Deliberations by the MPAC on the annual report • Monitoring the implementation of the Back to Basic principles

Section C: Strategies

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient governance and Administration	Good Governance and Public Participation	Integrated Development Planning and Performance Management Systems	Putting people first	Monitoring the implementation of the Audit Report Action Plan
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> • Conducting customer satisfactory survey • Design and development of survey questionnaire • Appointment of field workers • Training of field Workers • Stakeholder consultation and Unit Management • Instructions given • Mayor's Imbizo's • Executive Mayor's Imbizo's • Community meetings • Management of Ward Committees • Development of Ward Operational plans • Submission of Ward Committee Reports to Council

Section C: Strategies

Sustainable Development Goals	National Development Plan	Government Outcomes	Medium-Term Strategic Framework	Back to Basic Principles	Free State Growth and Development Strategies	Key Performance Area	Focus Area	Predetermined Objectives	Developmental Strategies
Partnerships for the goals	Nation building and social cohesion	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Ward Committees and Public Participation	Putting people first	<ul style="list-style-type: none"> • Development of Ward Plans • Public Participation • Development of a Public Participation Strategy • Sectoral Planning Integration • Submission of sector plans from departments • Special Programmes • Implementation of special programmes from Executive Mayor, Speaker and Municipal Manager • Monitoring of the implementation of council resolutions
Industry, innovation and infrastructure	Nation building and social cohesion	A responsive, accountable effective and efficient local government system	Contributing to a better Africa and a better world	Public Participation: Putting people first	Effective and efficient Governance and Administration	Good Governance and Public Participation	Risk Management	Putting people first	<ul style="list-style-type: none"> • Management of Risk • Risk Management Plan • Facilitate Enterprise Wide Risk Assessment • Review and approve of Strategic Risk Management Documents

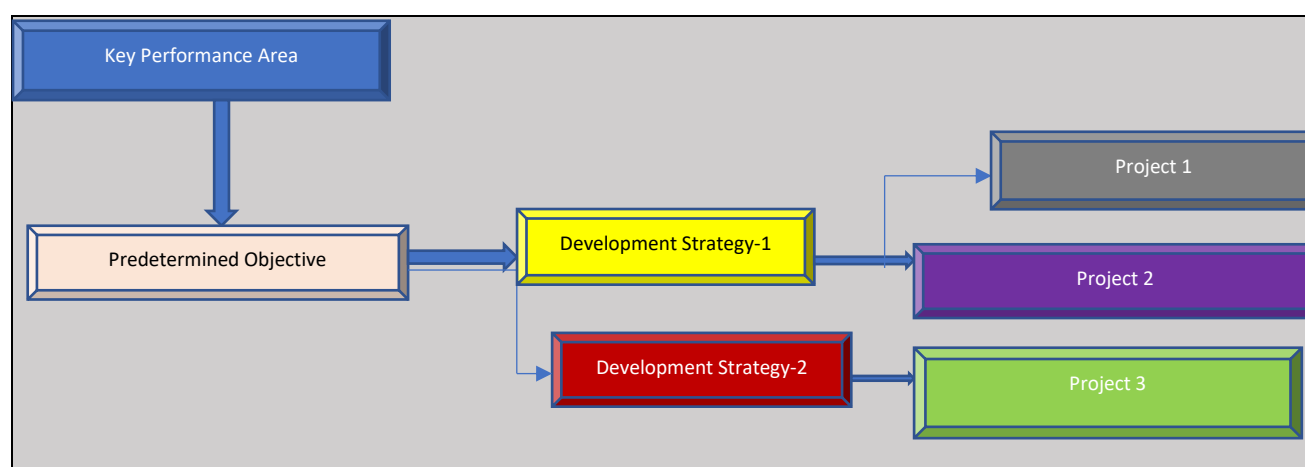
Section D: Projects

5. Introduction

Derived from the identified development strategies and projects in the previous chapter, it was necessary to formulate sufficiently detailed project proposals to ensure an executive direction for the implementation of the projects. This phase therefore focussed on the technical and financial decisions and formed the detailed project designs needed to ensure the link between planning and physical delivery of projects.

4.1 Detailed Project Design

To ensure the smooth implementation of a project proposal, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the integrated development planning process. To accomplish this, each project was numbered in a unique way to indicate which strategies and/or objectives it aims to achieve. The different projects are therefore listed under the heading of its related development priority and numbered in accordance with the preferred objectives and strategies, as indicated below.



During the project design phase, it is important to design each project in accordance with a standard format to ensure uniformity and that everyone understands the output. In order to assist in the further implementation of the projects, a logical framework was created, detailing several target and activity indicators. These target and activity indicators are explained below and depicted on a one-page document per project.

4.2 Project objective

Project predetermined objective(s)	Describing the expected positive impact of the proposed project and providing focus and orientation of the project
Indicators	Measurement units, which indicates a certain anticipated outcome of the project and useful criterion to measure the progress in the achievement of the predetermined objectives
Output (Project deliverables)	A tool for implementation management and accountability, output relate to the physical and tangible outcome of the project
Target groups	Indicates how much will be delivered within a specific period and to whom
Location	Indication of the physical size and exact location of the proposed project, indicating the priority status of different locations
Activities	Simultaneous and chronological steps to be taken to make sure that output can be achieved
Timeframes	Emphasis is put on the milestones that need to be accomplished by a specific time to implement a project
Cost	Available funding in terms of the approved cash backed budget
Project prioritisation	Listing projects in order of importance according to a set criterion
Living quality	Projects impact regarding living standard of communities Determination as to whether the outcomes will address a life-threatening situation in terms of basic needs, improve living standards or simply be convenient to the community
Relevance to the core value	Evaluation of projects against a set of core issues or underlying causes
Economic value	Determination of the impact the project will have on the economy to ensure sustainable growth and the improved quality of life
Dependency ration	Criteria used to unlock a series of other projects when implemented, whilst others will be strongly dependent on the predecessor
Probability of achievement	Subjective evaluation of project against project viability and financial availability

Section D: Projects

Funded Projects: Supporting Table SA36: Detailed Capita Project																
Function	Project Description	Project Number	Type	Medium Term Strategic Framework Outcome	Key Performance Area	Strategic Objective	Asset Class	Asset-Sub-Class	Ward Location	Global Positioning System Longitude	Global Positioning System Latitude	Audited Outcome 2018/2019	2019/2020 Full Year Forecast	2020/2021 Medium Term Revenue and Expenditure Framework		
														2020/2021	2021/2022	2022/2023
Trading Services	Ficksburg/ Mqheleng: Conversion of 969 VIP to waterborne toilets		Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			13&17	N/A	N/A		17 000 000.00	1 300 000.00		
Economic and Environmental Services	Mqheleng: Development of New Cemetery		Cemetery	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			10	N/A	N/A		5 400 000.00	1 600 000.00	326 000.00	
Community and Public Safety	Moemaneng/ Marquard: Upgrading of Recreational and Sport Facilities		Sport	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			1	N/A	N/A		10 900 000.00	600 000.00		
Economic and Environmental Services	Development of 1110 site in Marquard/ Moemaneng		Water and Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			3	N/A	N/A		1 500 000.00			
Trading Services	Upgrading of the WTW in Clocolan/ Hlohlolwane		Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8,9 &11	N/A	N/A		3 000 000.00	35 000 000.00	32 000 000.00	
Trading Services	Construction of a Central Water Treatment Works in Senekal with rising main pipes and raw water supply pipes and pump stations from all Dams		Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			3,4,5,6&7	N/A	N/A		86 000 000.00	90 000 000.00	69 000 000.00	
Trading Services	Clocolan: Upgrading of the Wastewater Treatment Works	MIS:269974	Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8,9 &11	N/A	N/A		37 000 000.00	3 000 000.00		
Trading Services	Clocolan/Hlohlolwane: Replacement of an old 5km asbestos water rising main pipeline	MIS:299801	Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8,9 &11	N/A	N/A		2 000 000.00	20 000 000.00	3000 000.00	
Community and Public Safety	Marquard: Upgrading of sport and recreational facility	MIS:300023	Sport	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			2	N/A	N/A			4 100 000.00	400 000.00	

Section D: Projects

Funded Projects: Supporting Table SA36: Detailed Capita Project																
Function	Project Description	Project Number	Type	Medium Term Strategic Framework Outcome	Key Performance Area	Strategic Objective	Asset Class	Asset-Sub-Class	Ward Location	Global Positioning System Longitude	Global Positioning System Latitude	Audited Outcome 2018/2019	2019/2020 Full Year Forecast	2020/2021 Medium Term Revenue and Expenditure Framework		
														2020/2021	2021/2022	2022/2023
Economic and Environmental Services	Ficksburg/Meqheleng: Rehabilitation of 1.5km surfaced road and storm water drainage	MIS:341055	Roads	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			14&16	N/A	N/A		2 000 000.00	5 000 000.00		
Community and Public Safety	Clocolan/Hlohlolwane: Installation of 5 high mast lights	MIS:345766	Electricity	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8,9&11	N/A	N/A			2 500 000.00	500 000.00	
Community and Public Safety	Ficksburg/Meqheleng: Installation of 10 high mast lights	MIS:345688	Electricity	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			10,12,13,14,15,16&17	N/A	N/A			3 500 000.00	2 500 000.00	
Community and Public Safety	Marquard/Moemaneng: Installation of 8 high mast lights	MIS:345806	Electricity	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			1&2	N/A	N/A			2 000 000.00	2 500 000.00	
Community and Public Safety	Senekal/Matwabeng: Installation of 7 high mast lights	MIS:345735	Electricity	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			3,4,5,6&7	N/A	N/A			2 000 000.00	2 000 000.00	
Trading Services	Clocolan: Upgrade S55 and MV network for Tienie V Rooyen		Electricity	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			9	N/A	N/A				2 600 000.00	4 000 000.00
Trading Services	Marquard/Moemaneng: Refurbishment of the Water Pump Station abstracting water from New Hope Dam	MIS:363793	Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			2	N/A	N/A		1 500 000.00			
Trading Services	Marquard/Moemaneng: Refurbishment of 3 Existing Boreholes (COVID-19)	MIS:363803	Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			2	N/A	N/A		2 000 000.00	1 000 000.00		
Trading Services	Senekal/ Matwabeng: Refurbishment of the sewer pump stations	MIS:342617	Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			3,4,5,6&7	N/A	N/A			4 000 000.00	5 000 000.00	1 000 000.00

Section D: Projects

Funded Projects: Supporting Table SA36: Detailed Capita Project																
Function	Project Description	Project Number	Type	Medium Term Strategic Framework Outcome	Key Performance Area	Strategic Objective	Asset Class	Asset-Sub-Class	Ward Location	Global Positioning System Longitude	Global Positioning System Latitude	Audited Outcome 2018/2019	2019/2020 Full Year Forecast	2020/2021 Medium Term Revenue and Expenditure Framework		
														2020/2021	2021/2022	2022/2023
Trading Services	Clocolan/ Hloholwane: Provision of waterborne sanitation system to 350 households	340954	Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8,9&11	N/A	N/A			4 000 000.00	12 200 000.00	1 800 000.00
Trading Services	Bucket Eradication in Marquard/ Moemaneng		Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			1&3	N/A	N/A		20 000 000.00	30 000 000.00	6 000 000.00	
Trading Services	Bucket Eradication in Ficksburg/Meqheleng		Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			10, 12 &15	N/A	N/A		40 000 000.00	50 000 000.00	33 000 000.00	
Trading Services	Bucket Eradication in Clocolan/Hloholwane		Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			8, 9 &11	N/A	N/A		50 000 000.00	70 000 000.00	6 000 000.00	

Section D: Projects

Funded Projects: Supporting Table SA36: Detailed Capita Project																
Function	Project Description	Project Number	Type	Medium Term Strategic Framework Outcome	Key Performance Area	Strategic Objective	Asset Class	Asset-Sub-Class	Ward Location	Global Positioning System Longitude	Global Positioning System Latitude	Audited Outcome 2018/2019	2019/2020 Full Year Forecast	2020/2021 Medium Term Revenue and Expenditure Framework		
														2020/2021	2021/2022	2022/2023
Trading Services	Bucket Eradication in Senekal/ Matwabeng		Sewer	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			5&6&7	N/A	N/A		60 000 000.00	60 000 000.00	16 000 000.00	
Trading Services	Construction of 11ML Reservoir in Senekal		Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			4	N/A	N/A		22 000 000.00	20 000 000.00	3 000 000.00	
Economic and Environmental Services	Formalisation of Baieping Informal Settlement in Hloholwane		Urban Planning	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			9	N/A	N/A					
Community and Public Safety	Ficksburg Farmer support unit		Local Economic Development	To provide sustainable infrastructure and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			10	N/A	N/A			30 000 000.00	50 000 000.00	20 000 000.00
Trading Services	Refurbishment of Ficksburg riverbed abstraction of water from Caledon to WTW		Water	To provide sustainable infrastructure network and service delivery	Basic Services	Supporting the delivery of municipal services to the right quality and standard			10	N/A	N/A		2 000 000.00	6 000 000.00		
Community and Public Safety	Refurbishment Of Ficksburg Fire Station	F191F012000000000952000001	Fire Station											1 500 000.00	1 500 000.00	
Community and Public Safety	Design Of Ficksburg FPSU Mechanisation Centre	F191F012000000000952000001												1 000 000.00	963 501.90	
	Hermanus No. 715	F191F012000000000715000000												150 00,00		
	Hebron No. 834	F191F012000000000834000000												150 00,00		
	Kalkkrans No. 836	F191F012000000000836000000												150 00,00		
	Rustlers Valley No. 969	F191F012000000000969000011												Donation as per settlement agreement		

Section D: Projects

Unfunded Projects 2020/2021-2022/2023					
Project Number	Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
Sanitation					
SLM014MWS/2018	Development of 1 145 sites in Matwabeng with Water and Sewer	46 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM015SWS/2018	Development of 30 houses in Senekal with Water and Sewer	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM016FWS/2018	Development of 41 erven in Ficksburg with Water and Sewer	3 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM017PSM/2018	Construction of Sewer Pump Station in Meqheleng	8 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM018BEM/2018	Bucket Eradication in Marquard/Moemaneng	56 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM019BEF/2018	Bucket Eradication in Ficksburg/Meqheleng/Caledon Park	123 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM020BEC/2018	Bucket Eradication in Clocolan/Hlohlolwane	136 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM021BES/2018	Bucket Eradication in Senekal/Matwabeng	136 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM022MSN/2018	Remedial work on Meqheleng Sewer Network	35 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM023TWF/2018	Refurbishment of Sewer Treatment Works in Ficksburg	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM024TWC/2018	Upgrading and Refurbishment of Waste Water Treatment Works in Clocolan	45 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM025WSC/2018	Provision of Waterborne Sanitation for 400 households in Clocolan \Hlohlolwane	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM026DSM/2018	Development of Solid Waste Disposal Site in Marquard	22 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM027SL/2018	Refurbishment of Outfall Sewer Line in Senekal	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM028TWS/2018	Refurbishment of the old Waste Water Treatment Works in Senekal	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM029PSS/2018	Refurbishment of the 3 Sewer Pump Stations in Senekal	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM030SL/2018	Upgrading of the 7-kilometre Outfall Sewer Line in Senekal	30 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM031SLF/2018	Upgrading of 15-kilometre Outfall Sewer Line in Ficksburg	60 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM032SLC/2018	Upgrading of 3-kilometre Outfall Sewer Line in Clocolan	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM033SLM/2018	Upgrading of 4.5-kilometre Outfall Sewer Line in Marquard	22 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM034PSF/2018	Upgrading of Sewer Pump Station in Ficksburg	7 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM035WAC/2018	Upgrading of the Ficksburg Water Treatment Works Abstraction from Caledon River	55 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Water					
SLM036DPD/2018	De Silting of the De Put Dam	8 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM037SMD/2018	De Silting of the Marquard Dam	8 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM038SCD/2018	De Silting of the Clocolan Dam	8 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM039SFD/2018	De Silting of Ficksburg Dam	8 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM040CRS/2018	Construction of 9MI Reservoir in Senekal	22 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM041DMF/2018	Water Conservation and Water Demand Management for Ficksburg	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM042DMS/2018	Water Conservation and Water Demand Management for Senekal	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM043DMM/2018	Water Conservation and Water Demand Management for Marquard	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM044DMC/2018	Water Conservation and Water Demand Management in Clocolan	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM045PST/2018	Upgrading of pump stations in all four towns	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM046MCP/2018	Replacement of Asbestos Pipes in Ficksburg/Meqheleng/Caledon Park	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

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Unfunded Projects 2020/2021-2022/2023					
Project Description		Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
SLM047PCH/2018	Replacement of Asbestos Pipes in Clocolan/Hlohlolwane	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM048PSM/2018	Replacement of Asbestos Pipes in Senekal/Matwabeng	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM049PMM/2018	Replacement of Asbestos Pipes in Marquard/Moemaneng	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM050TWC/2018	Upgrading of Water Treatment Works in Clocolan	32 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM051MPJ/2018	Water Catchment and Water Demand Management- Provision of Jojo Tanks for 7 000 indigents	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM052WLP/2018	War on Leaks Programme	3 900 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Infrastructure Planning Projects					
SLM053IMP/2018	Development of Comprehensive Infrastructure Maintenance Plan	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM054IIP/2018	Development of Compressive Infrastructure Investment Plan	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM055ITP/2018	Development of Integrated Transport Plan	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM056SDP/2018	Review of Water Service Development Plan	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM057LUS/2018	Development of Land Use Scheme	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM058SDF/2018	Review/Revision of Spatial Development Framework	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM059SSP/2018	Review of Water and Sanitation Sector Plans	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM060ESP/2018	Review of Electricity Sector Plan	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM061WSP/2018	Review of Roads and Storm Water Sector Plans	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM062DEP/2018	Development of an Energy Plan	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM063HSP/2018	Review of Housing Sector Plan	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Urban Planning and Human Settlement					
SLM064RSC/2018	Development of Housing Programme for 60 Residential Sites in Clocolan	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM065RSF/2018	Development of Housing Programme for 79 Residential Sites in Ficksburg	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM066SMF/2018	Development of a Shopping Mall in Ficksburg	50 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM067SCF/2018	Development of Shopping Centre in Ficksburg	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM068ISM/2018	Formalisation of Boitumelo Informal Settlement in Meqheleng	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM069ISH/2018	Formalisation of Baiephing Informal Settlement in Hlohlolwane	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM070ISM/2018	Formalisation of Masaleng Informal Settlement in Matwabeng	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM071TEV/2018	Township Establishment in Vooruitsicht farm in Clocolan	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM072FFC/2018	Township Establishment of Ford Farm in Clocolan	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM073SDH/2018	Sub-division of Erf 3 367 in Hlohlolwane	600 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM074SDM/2018	Sub-division of Erf 855 in Meqheleng	600 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM075SDH/2018	Sub-division of Erven 1 529 and 1 530 in Hlohlolwane	750 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM076CCP/2018	Formalisation of Residential, Crèches and Churches on the Parks	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM077DCS/2018	Development of Cemetery in Senekal	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM078DCP/2018	Development of Cemetery in Ficksburg	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM079DCM/2018	Development of Cemetery in Marquard	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Unfunded Projects 2020/2021-2022/2023					
Project Description		Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
SLM080DCC/2018	Development of Cemetery in Clocolan	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM081PAS/2018	Fencing of Camps and Pound Areas in Setsoto	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM082HSF/2018	Construction of Hawkers Stalls in Ficksburg	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM083HSS/2018	Construction of Hawkers Stalls in Senekal	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM084HSC/2018	Construction of Hawker Stalls in Clocolan	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM085HSM/2018	Construction of Hawker Stalls in Marquard	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
	Construction of 2000 RDP Houses in Ficksburg/ Megheleng (DoHS)	R300 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
	Construction of 2000 RDP Houses in Senekal/ Matwabeng (DoHS)	R300 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
	Construction of 2000 RDP Houses in Clocolan/ Hlohlolwane (DoHS)	R300 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
	Construction of 2000 RDP Houses in Marquard/ Moemaneng (DoHS)	R300 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
	FLIPs Houses Support in all Four Units of Setsoto (200 units)	R90 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Roads and Stormwater					
SLM086FMC/2018	Construction of 2 kilometres of Paved Road in Ficksburg/Megheleng/Caledon Park	18 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM087RSM/2018	Construction of 2 kilometres of Paved Road in Senekal/Marquard	18 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM088RMM/2018	Construction of 2 kilometres of Paved Road in Marquard/Moemaneng	18 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM089RCH/2018	Construction of 2 kilometres of Paved Road in Clocolan/Hlohlolwane	18 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM090FMC/2018	Maintenance and resealing of 2 kilometres of internal roads in Ficksburg/Megheleng/Caledon Park	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM091RCH/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM092RMM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM093RSM/2018	Maintenance and re-sealing of 2 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM094FMC/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Ficksburg/Megheleng/Caledon Park	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM095ICH/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Clocolan/Hlohlolwane	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM096RMM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Marquard/Moemaneng	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM097RSM/2018	Maintenance and pothole patching of 1.5 kilometres of internal roads in Senekal/Matwabeng	4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM098KRF/2018	Re-sealing of 3 kilometres of road in Ficksburg	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM099KRC/2018	Re-sealing of 3 kilometres of road in Clocolan	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM100KRS/2018	Re-sealing of 3 kilometres of road in Senekal	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM101KRM/2018	Re-sealing of 3 kilometres of road in Marquard	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM102WNT/2018	Upgrading of 3 kilometres of Storm Water Networks in Ficksburg	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM103WNM/2018	Upgrading of 2 kilometres of Storm Water Networks in Marquard	17 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Unfunded Projects 2020/2021-2022/2023					
Project Description		Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
SLM104WNS/2018	Upgrading of 3 kilometres of Storm Water Networks in Senekal	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM105KSC/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Clocolan	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Ficksburg	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM106KSF/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Marquard	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM107KSS/2018	Repair and Maintenance or Construction of 2 kilometres sidewalks in Senekal	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM108FMC/2018	Construction of Ficksburg/Meqheleng/Caledon Park Foot Bridges	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM109WCM/2018	Construction of Storm Water Culver in Zone 3 in Meqheleng	600 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM110FMC/2018	Construction of Non-Motorised Transport Lane in Ficksburg/Meqheleng/Caledon Park	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM111LCH/2018	Construction of Non-Motorised Transport Lane in Clocolan/Hlohlolwane	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM112LMM/2018	Construction of Non-Motorised Transport Lane in Marquard/Moemaneng	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SLM113LSM/2-18	Construction of Non-Motorised Transport Lane in Senekal/Matwabeng	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electricity					
Energy Efficiency Project in Senekal		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Energy Efficiency Project in Ficksburg		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Energy Efficiency Project in Marquard		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Energy Efficiency Project in Clocolan		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Maintenance of Electricity Infrastructure Phase 2-Ficksburg Sub-stations		5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Maintenance of Electricity Infrastructure Phase 3-Clocolan Sub-stations		4 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Maintenance of Electricity Infrastructure Phase 4-Ficksburg and Clocolan transformers		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Maintenance of Electricity Infrastructure Phase 5-Senekal and Marquard transformers		10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 792 Erven in Meqheleng/Caledon Park by Eskom		9 504 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 500 Erven in Meqheleng/Caledon Park by Eskom		6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 1 146 Erven in Senekal/Matwabeng by Eskom		13 752 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 205 Erven in Clocolan/Hlohlolwane by Municipality and Eskom respectively		4 460 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 18 Erven in Extension 7 in Hlohlolwane by Eskom		216 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 37 Erven in Extension 8 in Hlohlolwane by Eskom		444 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 1 110 Erven in Marquard/Moemaneng by Eskom		1 296 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 44 Households in Naledi Village		2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Electrification of 60 Erven in Clocolan by the municipality		2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of Eskom Main Supply at Main Sub-station in Ficksburg		23 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of 11kv cable between SS-2d and SS 3d in Ficksburg		3 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Visser Sub-station in Ficksburg		1 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Unfunded Projects 2020/2021-2022/2023				
Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
Refurbishment of Piet Retief Sub-station in Ficksburg	1 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of 11kv network at the De Put Line in Senekal/Matwabeng	3 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Main Sub-station in Senekal	11 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading and refurbishment of 11kv network	11 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of SS2 Sub-station in Clocolan	2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of SS4 Sub-station in Clocolan	2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of SS5 Sub-station in Clocolan	2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Sasko Sub-station in Clocolan	2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of 11kv network at the De Put Line in Marquard	7 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of 30 high mast lights in all four towns	10 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of 200 street lights in all four towns	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Construction of 88kv Sub-station and line between Ficksburg and Clocolan by Eskom	250 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of 3 kilometre of LV cable	6 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of 4 kilometres HV cable	9 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of 2 kilometres of MV cable in Piet Retief Sub-station in Ficksburg	3 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of SCADA System in Ficksburg	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of SCADA System in Senekal	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of SCADA System in Marquard	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Installation of SCADA System in Clocolan	15 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Sport				
Upgrading of the Hlohlolwane Sport Facility	R22 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of the Clocolan Sport Facility	R10 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of the Senekal Sport Facility	R10 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of the Matwabeng Sport Facility	R32 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of the Meqheleng of Meqheleng Sport Facility (Flood Lights)	R12 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of the Meqheleng Extension 2 Sport Facility	R20 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Upgrading of the Ficksburg Hennie De Wet Sport facility	R20 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Meqheleng	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Matwabeng	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Ficksburg	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Senekal	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Clocolan	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of the Park in Marquard	R7 000 000,00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Beerhalls in Senekal, Clocolan and Ficksburg	R10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Construction of a Gymnasium facility in Moemaneng	R10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of a swimming pool in Ficksburg, Senekal and Marquard	R5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Construction of a swimming pool Clocolan	R3 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Unfunded Projects 2020/2021-2022/2023				
Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
Local Economic Development				
Formalisation of Car Washes	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Senekal Sewing Project	600 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Infrastructure Skills and Capacity Development	12 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
SMME Development	40 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Construction of state-of-the-art hawker stalls in Ficksburg	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Meulspuit Dam Holiday Resort	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Imperani Hospitality	30 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Caravan Park in Clocolan	700 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Senekal Caravan Park	500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Megheleng Holiday Resort	5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Property Maintenance				
Fencing of Ficksburg Town Hall	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Marquard Town Hall	400 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Moemaneng Hall	200 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Ikgatholleng Hall	400 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Mapenyadira Hall	450 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Ficksburg Town Hall	400 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Horticultural Hall	1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
4x4 Patrol Bakkie for Security Services	300 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Fleet/Equipment				
Procurement of 2 Waste Removal Compactor Trucks	R3 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Procurement of the Landfill site roller compactor	R3 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of the Executive Mayors Car	R750 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of the Speakers Car	R750 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of Municipal white fleet	R5 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of Municipal yellow fleet	R10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Procurement of Municipal white fleet for transportation of employees	R2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
2 x Fire Fighting Trucks	R12 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Fleet/Equipment				
4 x Fire Fighting Response Bakkies	R2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of a Fire Station in Ficksburg	R20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Refurbishment of Mini Fire Station in Senekal	R1 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Procurement of Municipal white fleet for transportation of employees	R2 500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Unfunded Projects 2020/2021-2022/2023				
Project Description	Project Value (Inclusive of budget maintenance)	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
Park and Cemeteries				
4x4 Bakkie for Facility Maintenance	300 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of landfill sites in Clocolan	25 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Development of land fill site in Marquard	25 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Acquisition pf dedicated landfill site yellow fleet	10 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Replacement of old and unreliable refuse collection vehicles	12 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
2x Fire Fighting Trucks	12 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
4x Fire Fighting Response Bakkies	2 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Fire Station in Ficksburg	20 000 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval
Mini Fire Station in Senekal	500 000.00	Awaiting Approval	Awaiting Approval	Awaiting Approval

Section D: Projects

Sector Departments Projects						
Project Description	Project Value (Inclusive of budget maintenance)	Source of Funding	2019/2020	Planned Expenditure for 2020/2021	Planned Expenditure for 2021/2022	Planned Expenditure 2022/2023
Temo ka Lerato in Ficksburg	Rural Development and Land Reform	Rural Enterprise and Industrial Development	5 000 000.00	5 000 000.00	0	0
Mphuti Livestock in Senekal	Rural Development and Land Reform	Rural Enterprise and Industrial Development	308 274.00	308 274.00	0	0
Hanbury No 520 in Marquard	Rural Development and Land Reform	RECAP	1 891 750.00	1 891 750.00	0	0
Genade No 980 in Ficksburg	Rural Development and Land Reform	RECAP	1 891 750.00	1 891 750.00	0	0
Driekopen & Seymor farms Soil Rehabilitation - AVMP Community Workers in Senekal	Rural Development and Land Reform	Rural Infrastructure Development	294 360.00	294 360.00	0	0
Merino Walk No. 1536, Portion 1 of the farm Merino Hoek No. 202, & Katdoringfontein No. 379 in Senekal	Rural Development and Land Reform	SLA	15 007 968.00	15 007 968.00	0	0
Ptn and Rem of farm Ritha No 726; Boomgaard No 1024; Landmanshoop No 1018; Syferwater No 1211 and Terrabona [Daagbreek] No 1023 in Senekal	Rural Development and Land Reform	SLA	13 500 000.00	13 500 000.00	0	0
Mooivlaakte in Senekal	Rural Development and Land Reform	SLA	Information not provided	Information not provided	Information not provided	Information not provided
Ficksburg	Rural Development and Land Reform	DARD	6 200 000.00	6 200 000.00	0	0
Ficksburg	Rural Development and Land Reform	DARD	82 500.00	82 500.00	0	0
Ficksburg	Rural Development and Land Reform	DARD	220 000.00	220 000.00	0	0
Wilhelmina farm in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00	0	0
Mosikili Mosamane Farm in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00	0	0
Ladies Asparagus in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00	0	0
Bahamas Dairy in Ficksburg	Rural Development and Land Reform	CASP	500 000.00	500 000.00	0	0
Nem Piggery in Senekal	Rural Development and Land Reform	ILIMA	2 000 000.00	2 000 000.00	0	0
One Hectare One Household						

Section E: Spatial Development Framework

5. Spatial Vision and Application of Principles

The Vision of the municipality is as follows:

“A unified, viable and progressive municipality”,

Given the analysis of the spatial characteristics and the above vision, the following spatial vision can be derived:

“To develop Setsoto into a place of beauty that recognises its setting comprising of historical, cultural and natural scenic assets that continue to give rise to tourism appeal while developing its industries around the diversity of agricultural produce to result in a unified and sustainable municipality”

The implications of the above vision are as follows:

- The tourism opportunities should be protected and enhanced
 - ✓ Eastern Free State mountain scenery
 - ✓ Historic urban settlements with Victorian sandstone architecture
 - ✓ Basotho (Southern Sotho) regional culture spilling over from ‘the mountain kingdom in the sky’
- Agricultural opportunities that should be supported and protected:
 - ✓ Mixed farming, mainly cattle
 - ✓ Some maize and wheat
 - ✓ Cherries around Ficksburg
- Spatial Planning must ensure that the municipality’s resources, mainly arable land, are not unnecessary damaged for their use by another sector, for example, future urban development should not take good agricultural land out of production
- Urban settlements should present a high-quality image and appearance so that are attractive to visitors and residents alike.

5.1 Macro-Conceptual Framework

5.1.1 Natural System Synthesis

The natural system analysis in the Status Quo report, influenced by aspects of the Municipality such as the topography, vegetation and hydrology gave rise to the conclusion that Municipality comprises two broad bio-regions

- To the west the ‘Moetlamogale Uplands’ include two settlements, Senekal and Marquard. The countryside is undulating with mainly stock farming and crops, including pastures.
- To the east, ‘Witteberg mountains’ – hilly mountainous country with dramatic sandstone cliffs and views over the Caledon river and the Maloti mountains in Lesotho.

The land use includes mixed farming with a pattern of pastures and some maize and wheat farming interspersed with patches of Vaal- Vet Sandy Grassland classified as Endangered by SANBI. Cherry farming is famous around Ficksburg and is the basis of the oldest festival in the country. The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas. Land currently under agricultural cultivation throughout the municipality:

Section E: Spatial Development Framework

- South facing slopes which are important climate change refuge areas for to mitigate the impact of climate change for both plant and animal life;
- Steep slopes – generally around Ficksburg and in the southern areas of the municipality;
- Endangered Vegetation mainly Mesic Highveld Grassland that can be termed Critical Biodiversity Areas;
- Rivers, lakes, dams, pans and or vleis.
- The Willem Pretorius Nature Reserve around the Allemanskraal dam.

5.1.2 Socio-Economic and Built Environment Synthesis

- Central Statistical Services figure suggest the population has decreased from 109 000 to 102 000 between 2001 and 2007 and DWAF's figures and the 2011 Census suggest it had increased to 113 000 by 2011. The main reason for this growth is given as due to Ficksburg's proximity to Lesotho.
- Certainly, there are substantial industrial estates across the border in Maputsoe with little other development rather than low density residential. This suggests that several service providers and economic linkages to support these factories are across the border in Ficksburg.
- The settlements are Ficksburg, Senekal, Clocolan and Marquard and serve as the population concentration areas of the Municipality.
- There is an adequate distribution of physical health and education facilities in the towns. It appears, from the size of the population that Senekal has more health facilities than what is needed.

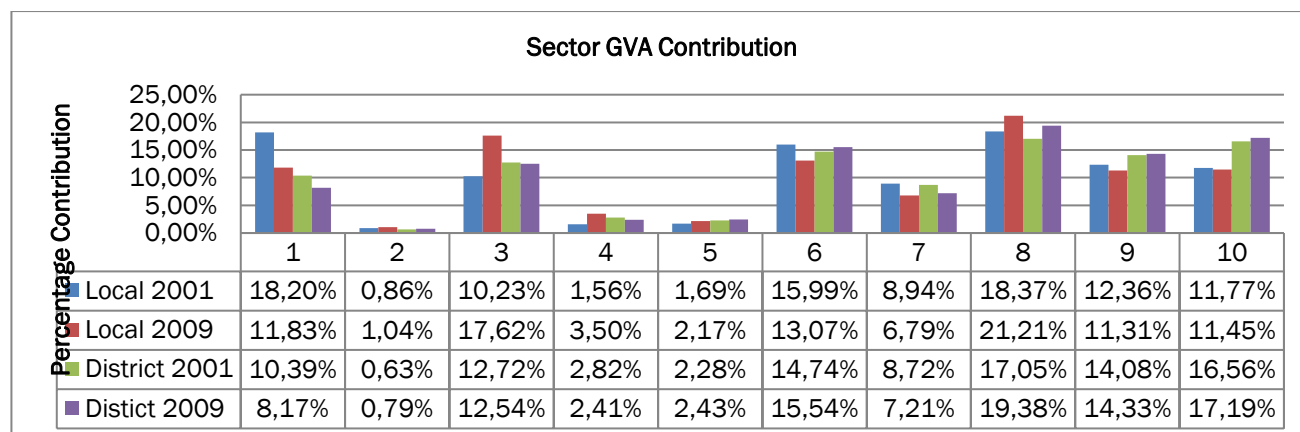
The same applies to all the settlements regarding educational facilities. However, and notwithstanding the above, it appears, given the distance to the health facilities that more facilities are needed at Matwabeng, Hlohlolwane and Meqheleng, primary schools are needed at Matwabeng, Marquard and Meqheleng and secondary schools are needed at Matwabeng, Meqheleng and Hlohlolwane. (It should be noted that the population figures should be confirmed with the most recent census to confirm this requirement.)

- Issues regarding the above facilities relate more to the quality and nature of services rendered and the far distances some of the members of the community have to walk to get access to these due to the extremely spread out nature of the settlements.
- Alternatively, local transport opportunities for example cycling should be promoted to enable people to travel further, more efficiently and with minimum cost.
- Access to schools in rural areas remains a challenge.
- A major issue is the uneven distribution of individual waste water treatment in the urban settlements with significant portions of Hlohlolwane (Clocolan), Moemaneng (Marquard) and particularly Meqheleng (Ficksburg). This needs to be addressed because the stark differences in access to provision of this service have been one of the contributors to service delivery protests.
- Providing this service in these areas is likely to be a significant financial and engineering challenge and this opportunity should be taken to explore other strategies to service provision. For example, Bill Gates has recently funded a waterless system with similar usage characteristics,
- Improvement in access to other urban services particularly roads and storm water management, is also required.
- Improvement of skills and training is required in both the agriculture and tourism sectors.

5.2 Sector Gross Value Add Contribution

- Setsoto agricultural GVA contributions appear to be declining while manufacturing and tertiary economic sectors are increasing; and
- This suggests that more value add is occurring to agricultural products and that tourism and financial services are on the increase.

Section E: Spatial Development Framework



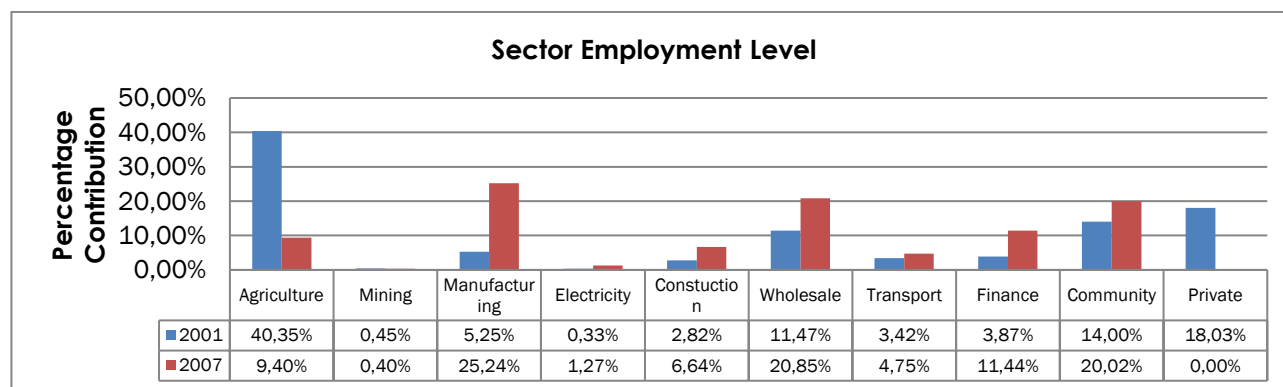
Source: Adapted from data by Quantec Research

Legend:

1. Agriculture, hunting, forestry and fishing
2. Mining and Quarrying
3. Manufacturing
4. Electricity, gas and water supply
5. Construction
6. Wholesale and retail
7. Transport, storage and communication
8. Finance, insurance, real estate and business services
9. Community, social and personal services
10. Government Services

5.2.1 Sector Employment Levels

- The increase in employment in the other sectors mirror their growth in GVA;
- The apparent extent of the large drop in agricultural employment requires further investigation



Sector contribution to Employment (MPBS, 2012)

The above shows that the following sectors should be supported as they are important for either their contribution to the economy (GVA) or to creating jobs:

- Finance, Insurance, real estate and business (21,21% of GVA);
- Manufacturing (17,65% of GVA);
- Wholesale and Retail trade (13,07% of GVA); and

Section E: Spatial Development Framework

- Agriculture, hunting, forestry and fishing (11,83% of GVA)
- Manufacturing (25,2% of the jobs);
- Wholesale and retail 20,85% of the jobs); and
- Community, social and personal services (20, 02% of the jobs).

The following sectors, that are showing the best growth, should also be supported:

- Manufacturing and wholesale and retail (from an employment perspective); and
- Manufacturing from a contribution to GVA perspective.

Agriculture, hunting, forestry and fishing reflected a substantial drop in the relative number of jobs it provided between 2001 and 2007, i.e. from 40. 35% to 9.40% of all those persons that were employed. The unemployment rate is 11.10% (MPBS, 2011)

5.3 Broad Spatial Concept

The following are the main structuring elements:

- A system of bio-physical corridors and Endangered vegetation in the form of the Mesic Highveld Grassland which highlight strategic elements of the municipality – long term resources that need to be conserved as well as which could contribute to the municipality's economy and employment, especially tourism;
- A major road and transport corridor system that carries the main traffic flows and therefore business opportunities through the municipality. The main route is the N5 National Road that connects Winburg along the northern parts of the Municipality with Senekal. Along the eastern side of the Municipality the R26 performs a similar function and connects Ficksburg with Fouriesburg.
- Ficksburg as one of the main border posts to Lesotho.
- The watershed that drains the rivers either into the Sand River in the northern areas or the Caledon River in the southern areas.

The above three main structuring elements provide a framework in which other important land-uses are located. These land uses and precincts that include:

- The Willem Pretorius Nature Conservation and the Extensive Agriculture that is practiced around it;
- The creation of two distinctive bio-regions, namely 'Moetlamogale Uplands' and the 'Witteberg mountains;'
- The four main settlements, namely Senekal, Ficksburg, Clocolan and Marquard;
- Intensive maize and wheat farming throughout the Municipality; and
- Several tourist destinations scattered throughout the municipality.

5.4 Municipal Spatial Development Framework

It comprises the following elements:

- Bio-regions;
 - Spatial Planning Categories (SPCs);
 - Settlements and Rural Service Centres; and
 - Settlement Hierarchy.
- Major Infrastructure Projects:
 - Major Tourism Projects;
 - Settlement level guidelines.

Section E: Spatial Development Framework

5.5 Bioregions

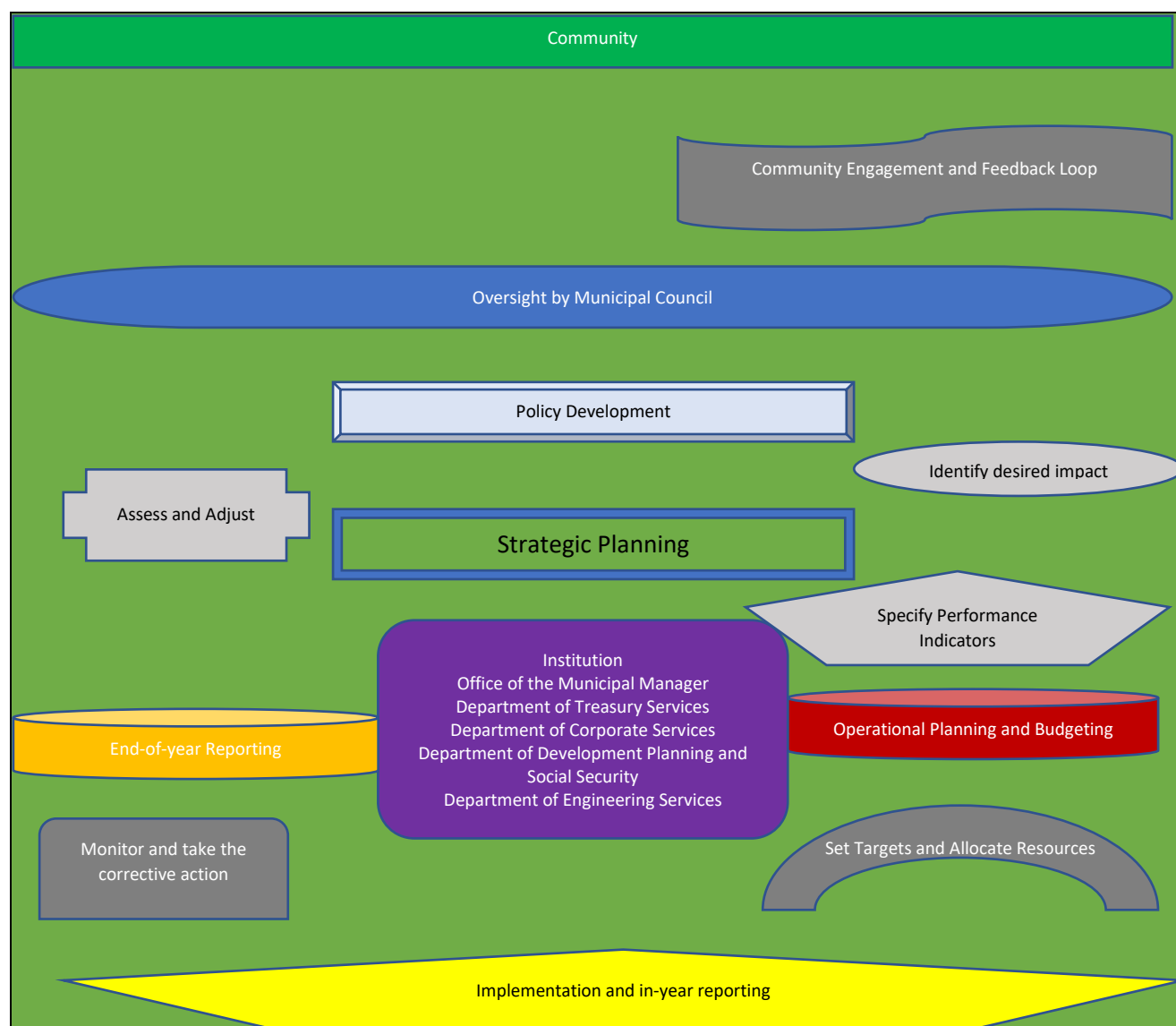
The Status Quo report Analysis and Synthesis identified two bioregions that can be distinguished in terms of the natural environment and economy. The two bio- regions are:

- Moetlagamale Uplands; and
- Witteberg Mountains

		Moetlagamale Uplands	Witteberg Mountains
Altitude (m)		1 200-1 800	1 400-2 000
Population		Senekal	Ficksburg
		27 000	40 000
		Marquard	Clocolan
		14 000	18 000
		Rural	Rural
		7 000	7 000
Agriculture		<ul style="list-style-type: none"> • Poorer soils for arable agriculture • Senekal is the largest centre for agriculture followed by Marquard • Senekal and Marquard are the main maize producers • Cattle farming on pastures is by predominant product followed by maize • The Sparta feedlot in Marquard slaughters 200 000 head per annum 	
GVA Contribution	R 322 million	<ul style="list-style-type: none"> • Better soils for arable agriculture with some land suitable for forestry on steeper slopes • Cattle farming on pastures is by far the predominant product followed by maize • Irrigation farming occurs along the Caledon river near Ficksburg and Clocolan 	
Employment	11 500		
Tertiary		Less tourism and more agriculture oriented	Tourism orientated, some border services, agriculture, finance and government
GVA Contribution	1.6 billion		
Renewal energy potential		Solar- high medium	Solar- low
Hydrology		Draining west to the Sand and Allemanskraal dam onto the Orange river	Water shed through centre of bio-region draining east to the Caledon river and west to the sand and Orange rivers
Landscape character		Undulating plains becoming hillier towards the east as they rise into the Witteberg foothills	Distinctive and characterful Witteberg mountains with profusion of distinctive sandstone cliffs and dramatic valleys opening to the Caledon river and the Maluti Mountains in Lesotho to the East (union buildings stone was quarried here)

A full Spatial Development Framework document will be attached to this document as annexure E when the review is completed.

6. Planning, Budgeting and Reporting Cycle



The purpose of the financial plan is to set out details of the financial issues that need to be addressed in a financial year. It is meant to be a tool to highlight any financial shortcomings. Financial planning is the organisation of financial data for the purpose of developing a strategic plan to constructively manage revenue, expenditure, assets and liabilities to meet the short, medium and long-term goals and objectives. Financial planning is looking at the future and bringing it back to the present while you can still do something about it. (Roy Diliberto).

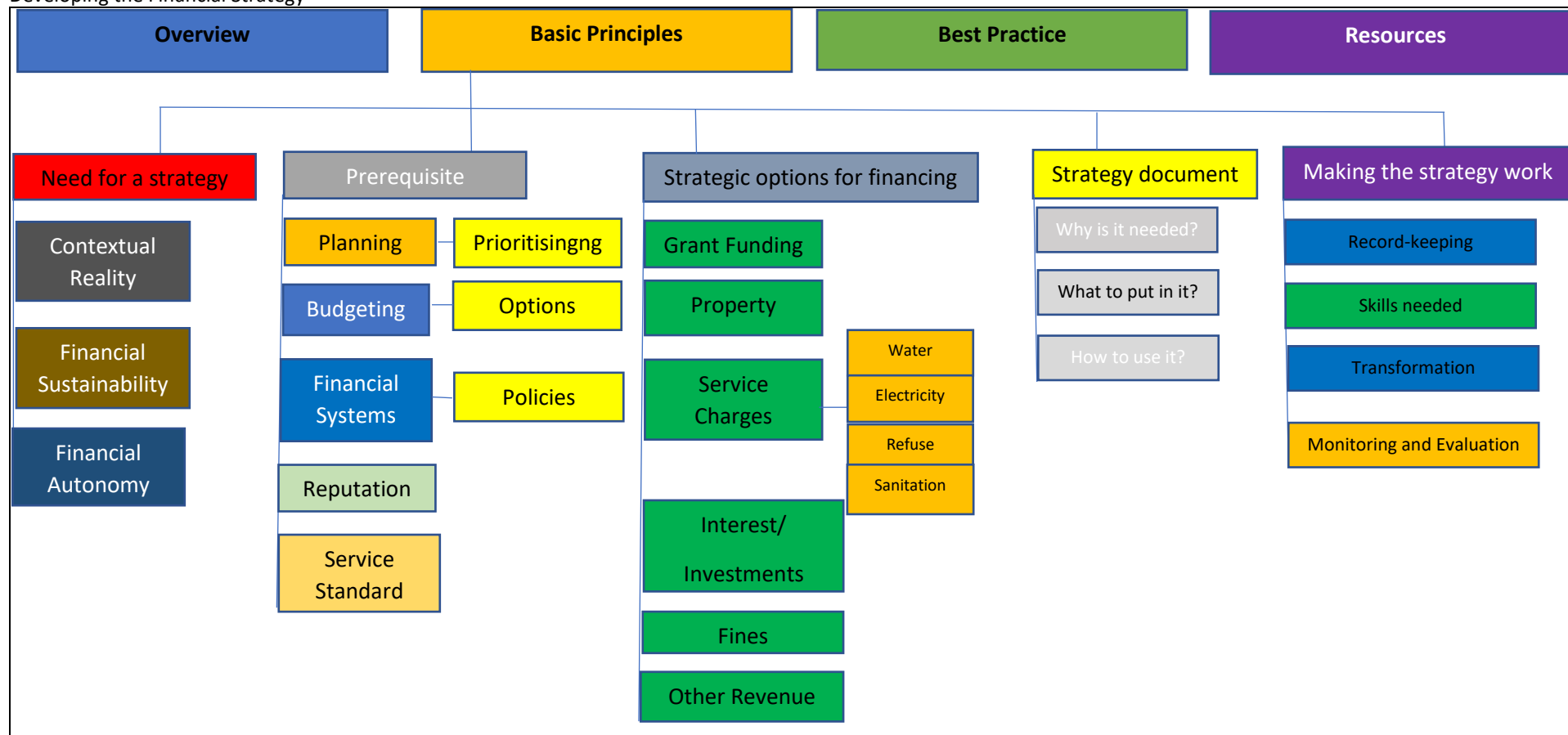
It is therefore imperative to scrutinise the state of the municipal finances with regards to possible future income sources and the areas where such income is likely to be applied given the present level of backlogs and community priorities. The financial plan is a tool that is generally used by municipalities to influence the contents of the IDP so as to ensure that the IDP is actually funded and that cash is actually available to implement projects in terms of the municipal IDP objectives.

To ensure that projects identified in the IDP are implemented through sound financial planning, the municipality needs to ensure that:

- A financial plan is developed specifying the projects to be undertaken, the associated timeframes within which they are to be completed as well as sources of funding for the projects;
- The projects are priorities in terms of the needs of the community;

- The IDP is linked to financial planning;
- Financial plan involves producing a medium-term projection of capital and operating expenditure. The projection includes an overall overview of likely future tariffs if all other things remain equal. For example, if Eskom increases tariffs above the general norm, then the water tariffs will have to be increased accordingly.

Developing the Financial Strategy



Section 26(h) of the Municipal systems Act, 32 of 2000, provides that an Integrated Development Plan, must include a budget projection for at least the next three years. In view of the aforementioned, the following table is a consolidated overview of the proposed 2020/2021 Medium-Term Revenue and Expenditure Framework:

R thousands	Description	Current Year 2019/2020		2020/2021 Medium-term Revenue and Expenditure Framework		
		Original Budget	Adjustment Budget	Budget Year 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023
Financial Performance						
	Property Rates	62 336 000	65 764 000	69 710 000	68 725 000	72 162 000
	Service Charges	222 550 000	207 756 000	220 197 000	245 361 000	257 629 000
	Investment Revenue	1 600 000	4 164 000	4 825 000	1 764 000	1 852 000
	Transfers recognised-operational	196 383 000	196 701 000	210 246 000	223 147 000	234 304 000
	Other own revenue	38 905 000	40 567 000	45 551 000	42 893 000	45 038 000
	Total Revenue (excluding capital transfers and contributions)	521 774 000	514 954 000	550 529 000	581 890 000	610 985 000

Total operating revenue has grown by **6.9%** or **R 35 575 million** for the 2020/2021 financial year when compared to the 2019/2020 Adjustment Budget. For the two outer years, operational revenue will increase by **5.6%** and **5.0%** respectively.

6.1.4.2 Summary of Operating Expenditure by Standard Classification Item

R thousands	Description	Current Year 2019/2020		2020/2021 Medium-term Revenue and Expenditure Framework		
		Budget Year 2019/2020	Adjustment 2019/2020	Budget Year 2020/2021	Budget Year 2021/2022	Budget Year 2022/2023
Financial Performance						
	Employee Costs	213 385 000	195 896 000	220 171 000	235 257 000	247 020 000
	Remuneration of Councillors	16 455 000	16 205 000	16 973 000	18 141 000	19 048 000
	Depreciation and Assets Impairment	119 015 000	119 015 000	126 156 000	249 015 000	261 465 000
	Finance Charges	7 966 000	7 790 000	7 785 000	8 782 000	9 222 000
	Materials and Bulk Purchases	114 193 000	95 767 000	148 531 000	125 897 000	132 192 000
	Transfers and Grants	17 314 000	17 879 000	22 327 000	18 617 000	19 547 000
	Other Expenditure	110 357 000	96 5853 000	139 021 000	132 749 000	139 386 000
	Total Expenditure	598 684 000	549 105 000	680 964 000	788 458 000	827 881 000

Source TableA1 Budget Summary

Total operating expenditure for the 2019/2020 financial year has been appropriated at **R 549 105 million** and translates into a budgeted deficit of **R 34 151 million**. When compared to the 2019/2020 Adjustments Budget, operational expenditure has increased by **24%** or **R 131 859 million** in the 2020/2021 Budget. The deficit has been brought about mainly by the depreciation and debt impairment which are non-cash items. For the two outer year the increase is **15.7%** and **5%** respectively.

6.2 Operating Revenue Framework

For the municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality.

The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues. The municipality's Revenue Enhancement Strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a fifty-five per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;

Section F: Financial Strategy

- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality

The sources of funding are important to ensure that budget is funded, and cash backed. The following items warrant specific mention:

Sale of Water and Sewer Fees

Sale of water is based on the proposed tariff structure. The amounts budget for has considered the payment level and as a result, an amount of **R 71 253 million** has been set aside as a provision for working capital reserve (provision for debt impairment).

Rent of facilities

The income is expected from the renting of Caravan Parks, Spoornet Houses in Ficksburg, Padkamp in Senekal, and Clocolan Townhouses and community halls in all towns.

Interest Income

Interest income is expected to increase from **R 23 489 million** to **R 37 450 million** due to financial difficulties encountered by the municipality.

Equitable Share

Equitable share has been increased by **R 13 863 million** from **R 196 383 million** to **R 210 246 million**

Other operation income expected

Source	Amount
Equitable Share	210 246 000
Municipal Finance Management Grant	2 165 000
Integrated National Electrification Programme	3 200 000
Extended Public Works Programme	1 892 000
Other Grant Providers	337 000
Total	217 840 000

Source: SA18 Transfers and Grants Receipts

Capital Income

Source	Amount
Own Revenue	0.00
Municipal Infrastructure Grant	49 750 000
Regional Bulk Infrastructure Grant	92 108 000
Water Services Infrastructure Grant	26 375 000
Total	168 233 000

Source: SA18 Transfers and Grants Receipts

Operational Expenditure Framework

Employee Related Costs

The employee related costs comprise 43% of the total operating budget excluding debt impairment and depreciation.

Section F: Financial Strategy

Remuneration of Councillors

The implementation of the upper limits of councillors will have an effect of 3% increment.

Working Capital Reserve

This is the provision for doubtful debts as a result on non-collection level. The 4% increase is based on the projected collection level of 70%.

Deprecation

This is a non-cash budgeted for as per the stipulation of the new accounting standard and is funded from the backlog depreciation. The 9.52% increase is based preliminary on the 2019/2020 depreciation calculation.

Collection Costs

This is provision for collection costs and legal fees by external parties. The provision has increased due to planned vigorous collection including the use of collection agents.

Repairs and Maintenance

The budgeted amounts are for the following:

- Municipal buildings
- Vehicles; and
- Refurbishment and maintenance

The approved Budget 2020/2021 is attached hereto is Annexure B

7. Introduction

Performance Management is a process which measures the implementation of an organization's strategy. At the local government level, this has become an imperative, with economic development, transformation, governance, financial viability, and service delivery being the key performance areas in terms of the Local Government Developmental Agenda. Performance management provides the mechanism to measure whether targets to meet its strategic objectives that are set by municipalities and its employees, are met. National government has also found it necessary to institutionalize and provide legislation on the performance management process for local government.

The Municipal Systems Act 32 of 2000 mandates municipalities to establish a performance management system, and the Planning and Performance Management Regulations of 2001 outlines the municipality's performance management system. The Municipal Finance Management Act 56 of 2003 require that the 5-year strategy of a municipality, the Integrated Development Plan, should be aligned to the municipal budget and must be monitored for the implementation of the Integrated Development Plan against the budget via the annual Service Delivery and Budget Implementation Plan.

The purpose of this document is to review and update the current framework adopted in 2019, with a view to aligning it with current legislative and policy framework. In reviewing the 2018 Policy Framework, efforts have been made to reflect the changes that have occurred in local government through the introduction of the 5 Year Local Government Strategic Agenda and the five Key Performance Areas that now inform the Revised Municipal Scorecard Model as well as the requirements to adhere to COVID-19 Regulations and informed by the Disaster Management Act, 57 of 2002.

This document will therefore incorporate recently promulgated legislation and policies, currently and an updated version of the Municipal Scorecard Model and the 5 perspectives, different levels of scorecards and the relationship of these levels, roles, and responsibilities of different stakeholders. The Performance Management Systems Handbook will also reflect the linkages between the Integrated Development Plan (IDP), the Budget, the Service Delivery and Budget Implementation Plan (SDBIP) and the Electronic Performance Management System (ePMS) of the municipality. As required by the Municipal Systems Act, 2000 and the Planning and Performance Management Regulations, 2001. This Performance Management Systems Handbook sets out:

- The objectives and benefits of the performance management system;
- The principles that will inform the development and implementation of the system;
- A preferred performance model that describes what areas of performance will be measured by the municipality;
- The process by which the system will be managed;
- The roles and responsibilities of different stakeholders; and
- The process of managing employee performance

7.1 Rationale for Performance Management

7.1.1 Policy and Legal Framework

Legislative enactments which govern performance management in municipalities are found in the Batho Pele Principles; the White Paper on Local Government; Municipal Systems Act, 2000; Municipal Planning and Performance Management Regulations, 2001; Municipal Finance Management Act 2003.

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006; the Framework on Managing Performance Information and lastly the Directive on Performance Information of the Public Audit Act, 2004 published under Notice 646 of 2007. Although it is not considered necessary to go into detail in respect of all the legislation it is important to give a brief overview of the most important legislative provisions set out in:

- The Municipal Systems Act No. 32 of 2000
- The Municipal Planning and Performance Management Regulations of 2001
- The Municipal Finance Management Act No. 56 of 2003; and
- The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers of 2006.

Summaries of the provisions relating to organisational performance management are therefore set out hereunder.

A. The Municipal Systems Act, 32 of 2000

Chapter 6 of the Municipal Systems Act (2000) provides briefly that a municipality must

- Develop an Electronic Performance Management System (ePMS);
- Promote a performance culture;
- Administer its affairs in an economical, effective, efficient and accountable manner;
- Set Key Performance Indicators (KPI's) as a yardstick for measuring performance;
- Set targets to monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor and review performance at least once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the provisions of the Municipal Finance Management Act of 2003;
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the national Minister of Provincial and Local Government;
- Conduct an internal audit of all performance measures on a continuous basis;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and in reviewing municipal performance.

Sections 55 to 58 of the Municipal Systems Act further outline the provisions on the employment and functions of the Municipal Manager and Managers directly accountable to the Municipal Manager.

B. The Municipal Planning and Performance Regulation of 2001

In summary the Regulations provide that a municipality's Performance Management System must:

- Entail a framework that describes and represents how the municipality's cycle and process of performance management, including measurement, review, reporting and improvement, will be conducted;
- Comply with the requirements of the Municipal Systems Act;
- Relate to the municipality's employee performance management processes and be linked to the municipality's IDP; and that:
- A municipality must:
 - Set key performance indicators (KPI's) including input, output and outcome indicators in consultation with communities;
 - Annually review its Key Performance Indicators;
 - Set performance targets for each financial year;
 - Measure and report on the nine nationally prescribed KPI's;
 - Report on performance to Council at least twice a year;
 - As part of its internal audit process audit the results of performance measurement;
 - Appoint a performance audit committee; and
 - Provide secretarial support to the said audit committee

C. Municipal Finance Management Act, 56 of 2003

The Municipal Finance Management Act also contains various important provisions relating to performance management. In terms of the Act all municipalities must:

- Annually adopt a service delivery and budget implementation plan with service delivery targets and performance indicators;
- When considering and approving the annual budget, set measurable performance targets for revenue from each source and for each vote in the budget;
- Empower the Mayor or Executive Committee to approve the Service Delivery and Budget Implementation Plan and the Performance Agreements of the Municipal Managers and the Managers directly accountable to the Municipal Manager; and
- Compile an annual report, which must, amongst other things, include the municipality's performance report compiled in terms of the Municipal Systems Act.

D. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager of 2006

This legislation regulates the management of the Section 57 employees of a municipality by providing an outline of employment contracts, performance agreements, performance plans, employee development and empowerment measures and performance evaluation processes. These regulations further provide criteria for performance assessment and the 5-point rating upon which performance of an individual need to be scored during the assessment and evaluation.

7.2 Objectives of Performance Management

The objectives of institutionalizing performance management are beyond the legislative compliance requirements. The general objectives of managing performance are to:

- facilitate increased accountability;
- facilitate learning and improvement;
- provide early warning signals; and
- facilitate decision-making processes
- To serve as a primary mechanism to monitor, review and improve the implementation of the Setsoto municipality's IDP.

7.3 Principles that will Guide the Development and Implementation of the Performance Management System

In developing the system, the municipality will be guided by the following principles both development and implementation of the system must be driven by top management and council;

- The system must place the community at the centre of the local government processes;
- The system should not be punitive but be developmental to provide learning and growth opportunities through the coaching and review processes.
- The system must be developed and implemented within the available capacity and resources of the municipality;
- The system should align to other municipal initiatives, systems and processes; and
- The performance management system will be implemented in such a way that it:

Is developmental and not punitive in nature as employees will be provided with career opportunities and allowed space to be creative and innovative in improving their performance. Provides a clear and detailed framework for:

- Agreement on performance contracts;
- Clear key performance indicators, targets and standards which are agreed upon;
- A balance between organizational needs and employee rights;
- Provides clear linkages between performance and recognition and reward;

- Provides a clear guide on dealing with poor or non-performance

A full Organisational Performance Management Systems Handbook is attached to this document as Annexure H

7.5 Organisational Structure

7.5.1 Purpose

The purpose of this process is to review the existing organisational structure and align it with the strategic objectives of the Setsoto Local Municipality. It will also be to determine the base for the alignment, revision and or retaining of functions and positions as well as conclusions culminate in proposals for the approval of a new organisational structure which will also addresses the alignment of functions in a systematic manner, to group functions that related into same departments where possible, keeping in mind that all functions and departments are cross-cutting and should therefore complement each other.

7.5.2 Background/Brief Overview

The Setsoto Local Municipality was established in terms of section 12 of the Local Government: Municipal Structures Act, 117 of 1998 as amended. Measuring 5 498 km², it is situated in the Eastern Free State and forms part of the Thabo Mofutsanyana District Municipality. The Setsoto Municipality comprise of four towns i.e. Ficksburg: Head Quarters, Senekal, Marquard and Clocolan.

The Municipality derives its powers from the Constitution of the Republic of South Africa, Act 108 of 1996, sections 156 and 229; and the Local Government: Municipal Structure Act, 117 of 1998 as amended. Recent events, which included community unrest, as well as the poor performance by the municipality both on strategic and operational levels, have hindered the municipality's efforts to deliver on both its constitutional and legislative and strategic mandate. The Municipal Systems Act, Act 32 of 2000, provides as it relates to the organizational structure of a municipality - Section 66 - for the following:

- " 1. A municipal Manager, within a policy frame work determined by the Municipal Council and subject to any applicable legislation, must:
- Approve a staff establishment for the municipality:
 - Provide a job description for each post on the staff establishment
 - Attach to those post the remuneration and other conditions of service as may be determined in accordance with any applicable legislation and
 - Establish a processes and mechanism to regularly evaluate the staff establishment and if necessary, review the staff establishment and remuneration and conditions of service

Other reference points for the organogram review process were-

- Local Government: Municipal Planning and Performance Management regulations of 2001
- Municipal Finance Management Act, Act 56 of 2003
- Skills Development Act
- Employment Equity Act.
- Integrated Development Plan of the Setsoto Municipality.
- Organogram framework-DPSA

8. Integrated Sector Programmes Introduction

One of the challenges identified during the assessment of the Integrated Development Plans was a lack of integration of various programmes in the Integrated Development Plan. This lack of integrating could be attributed to many factors-one of them is an inability to identify and demonstrate relationships among various sector plans. This is because in most instances sector plans are normally developed as a standalone plan independent from one another. This results to fragmented programmes and projects that are not aligned or contributing to the vision of a municipality.

At the core of the system of local government is the ability of a municipality to coordinate and integrate programmes of other government spheres and sectors implemented in their space. This role is very critical given that all government programmes and services are delivered in municipal space. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development and ensure that local government outcomes contained in the White Paper on Local Government are attained.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislations and policy frameworks. National departments, through legislation and policies, express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector-specific plans to guide the rendering of certain services. For the purpose of this framework these sector plans are grouped into two main categories, namely sector plans providing overall development vision of the municipality and sector plans that are service oriented.

8.1 Sector Plans providing for the overall development vision of the municipality

Most of these sector plans provide socio-economic vision and transformation vision of the municipality-they are mandatory as required by the Municipal Systems Act 32 of 2000. In terms of the Municipal Systems Act, 32 of 2000 the following sector plans must be part of the IDP:

- Spatial Development Framework;
- Local Economic Development Plan;
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

Although the Municipal systems act, 32 of 2000 mandates the inclusion of these plans in the Integrated Development Plan, one of the challenges is that the relationship among these plans is not clearly defined. This has resulted to some municipalities viewing them as attachments to the Integrated Development Plans as opposed to being an integral component of the Integrated Development Plans.

8.2 Sector Plans provided for and regulated by sector specific legislation and policies

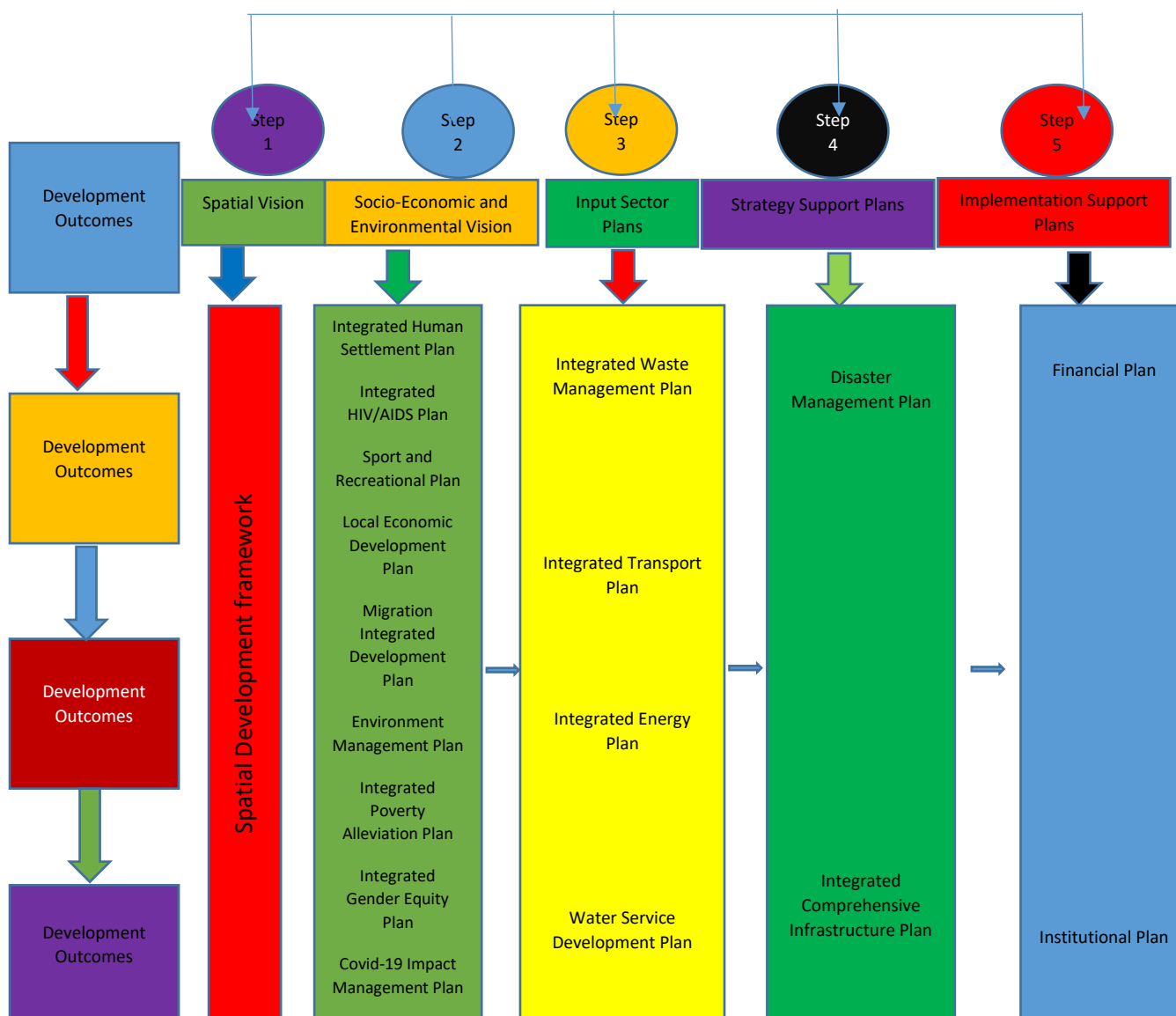
Various national legislations and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan;
- Spatial Development Framework
- Land use Scheme
- Precinct Plan
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Environmental Management Plan;
- Integrated Human Settlement Plan;
- Integrated Energy Plan;
- Sport and Recreation Plan;
- Integrated HIV/AIDS Plan;
- Integrated Poverty Alleviation Plan;
- Integrated Gender Equity Plan;
- Migration Integrated Development Plan; and

SECTION H: Integration

- Covid-19 Impact Management Plan.

The two categories provide strategies, programmes and projects that form the basis for an Integrated Development Plan and budget. The section below outlines the relationship and hierarchy of various plan.



During this phase of the Integrated Development Plan formulation, true meaning is given to the process of integrated development planning. With the designed projects for implementation in mind, the integration phase aims to align these different project proposals firstly with specific deliverables from the Integrated Development Plan formulation and secondly with certain legal requirements. More specifically, the projects must be aligned with the agreed objectives and strategies to ensure transparency as well as with the available financial and institutional resources to ensure implementation.

Furthermore, the projects also need to be aligned with national and provincial legal requirements to ensure uniformity and compatibility with government strategies and programmes. The National and Provincial Planning and Development Fora played a crucial role in aligning the IDP's and the National and Provincial development plans and strategies. Instead of arriving at a simplified "to do" list for the next financial year, the aim is to formulate a set of consolidated and integrated programmes for implementation, specifically focusing on contents, location, timing, and responsibilities of key activities. The integration requirements are divided into three broad categories namely:

SECTION H: Integration

- Integrated sector programmes;
- Internal planning programmes; and
- External policy guideline requirements

Integrated sector programmes form the basis for preparing budgets and future sectoral business plans. From the project planning and design sheets it was possible to compile a list of sector specific projects from the multi-sectoral Integrated Development Plan projects. The sectoral programmes to projects representing both sector components as well as the following departments are within the municipality:

- (a) Department of the Office of the Municipal Manager
- (b) Department of Engineering Services
- (c) Department of Corporate Services
- (d) Department of Treasury Services
- (e) Department of Development Planning and Social Security

It is important to note that these programmes do not only make provision for Integrated Development Plan related projects but also other project costs and activities to create a comprehensive picture for budgeting purposes.

8.3 Internal Planning programmes

To set up close links between planning and budgeting as well as between planning and implementation, several internal planning programmes are required. These plans, however, do not only serve as a framework for managing finances, but it also sets the groundwork for regular management information in respect of monitoring progress and performance.

Finally, it also demonstrates compliance of the Integrated Development Plan with spatial principles and strategies and which serves as a basis for spatial coordination of activities and for land use management decisions. The status and annexure numbers of the relevant internal planning programmes is indicated in the table below:

8.3.1 Current status of internal planning programmes

The following annexures are reviewed and approved:

Plans	Current Status
Annexure A- IDP Review Process Plan 2019/2020	Approved
Annexure B- Draft Budget 2020/2021 (3 Year Forecast)	Approved
Annexure C- 3-year Capital Infrastructure Investment Programme	Approved
Annexure F- Performance Management System	Approved
Annexure H- Disaster Management Plan	Approved
Annexure J- Workplace Skills Plan	Approved
Annexure L- Integrated Waste Management Plan	Approved
Annexure M-Integrated Environmental Management Plan	Approved
Operational Plan	
Employment Equity Plan	Approved
Gender Mainstreaming Report	Approved

SECTION H: Integration

The following annexures are either outdated or are under review, with no clear indication when they will be finalised:

Plans	Current Status
Annexure D-Institutional Plan	Outdated with no clear indication for finalisation
Annexure E- Spatial Development Framework	Outdated with no clear indication for finalisation
Annexure G- Financial Strategy	Outdated with no clear indication for finalisation
Annexure I- Water Services Development Plan	Outdated with no clear indication for finalisation
Annexure K- Housing Sector Plan	Outdated with no clear indication for finalisation
Annexure N-HIV/AIDS Plan	Outdated with no clear indication for finalisation
Annexure O-Poverty Reduction Plan	Outdated with no clear indication for finalisation
Annexure P-Covid-19 Impact Management Plan	To be developed
Operational Plan	
Electricity Master Plan	To be reviewed
Roads and Storm Water Master Plan	To be reviewed
Sewer Master Plan	To be reviewed
Storm Water Master Plans for respective Towns	To be reviewed
Waste Risk Abatement Plans for respective Towns	To be reviewed
Land Use Scheme	To be reviewed
Precinct Plan	To be reviewed
Storm Water Management Plans for respective Towns	To be reviewed
Rural Road Asset Management Plan	To be reviewed
Integrated Transport Plan	

8.4 External Policy Guideline Requirements

To complete the integration phase of the Integrated Development Plan, it is necessary to check consistency with policy guidelines of certain cross-cutting dimensions. This requires the formulation of several programmes which assess the effect or impact of project proposals in relation to poverty reduction and gender equity, environmental practices, economic development, and employment generation as well as the prevention and spreading of HIV / AIDS. The status and annexure numbers of the relevant external policy and guideline programmes is indicated in the table below.

8.4.1 Current status of external policy guideline programmes

External Policy Guideline Requirements	Current Status
Annexure M- Poverty Reduction/Gender Equity Plan	Outdated with no clear indication for finalisation
Annexure N- Local Economic Development Strategy	Outdated with no clear indication for finalisation
Annexure O- Environmental Management Plan	Approved
Annexure P- HIV/AIDS Plan	Outdated with no clear indication for finalisation
Annexure Q-Covid-19 Impact Management Plan	To be developed

Section I: Integration

9. Introduction

This document contains the draft Integrated Development Plan 2020/2021 of the Municipality and was formulated over a period of nine months, taking into consideration the views and aspirations of the entire community. The draft Integrated Development Plan provides the foundation for development and will form the basis of the planning process for the next two years until 2023

9.1 Invitation for Comments

To ensure transparency of the integrated development plan process everybody is given the chance to raise concerns regarding the contents of the adopted draft Integrated Development Plan 2020/2021 for a period of twenty-one days. All national and provincial departments are firstly given a chance to assess the viability and feasibility of project proposals from a technical perspective. More specifically, the spheres of government are responsible for checking the compliance of the draft Integrated Development Plan in relation to legal and policy requirements, as well as to ensure vertical coordination and sector.

Since the operational activities of the local municipality will have a certain effect and possible impact on surrounding areas, adjacent local and district municipalities are also given the opportunity to raise any concerns in respect of possible contradicting types of development and to ensure the alignment of IDPs. This exercise will be conducted during April 2019.

Finally, all residents and stakeholders will also be given the opportunity to comment on the contents of the adopted draft IDP 2020/2021, as they are directly affected. The adopted draft IDP 2020/2021 will be advertised in local newspapers on 3rd of April 2020 and all concerned parties will be given a period of 21 days after the adoption of the draft Integrated Development 2020/2021 on the 24 May 2020 until the 18 June 2020 to forward comments to the Municipal Manager, as there will not be any community consultative meetings in compliance with COVID-19 Regulations of 2020.

9.2 Adoption and Approval

After all the comments are incorporated in the final Integrated Development Plan 2020/2021 document, the Council would approve the document. The approved document will be submitted to the MEC: Corporate Governance and Traditional Affairs in the Free State, as required by the Municipal Systems Act, 32 of 2000. The final Integrated Development Plan 2020/2021, together with all the appendices, annexures and the Budget 2020/2021 as required by legislation will be approved by Council on the 30th June 2020.

Abbreviations

BTO	BUDGET AND TRESURY OFFICE
DCS	DEPARTMENT OF CORPORATE SERVICES
DES	DEPARTMENT OF ENGINEERING SERVICES
DESTE	DEPARTMENT OF ECONOMIC AND SMALL BUSINESS, TOURISM AND ENVIRONMENTAL AFFAIRS
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
DPSS	DEPARTMENT OF DEVELOPMENT PLANNING AND SOCIAL SECURITY
DTS	DEPARTMENT OF TREASURY SERVICES
FSGDS	FREE STATE GROWTH AND DEVELOPMENT STRATEGIES
IDP	INTEGRATED DEVELOPMENT PLAN
KFA	KEY FOCUS AREA
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
LGMSA	LOCAL GOVERNMENT: MUNICIPAL STRUCTURES ACT, 117 OF 1998
MDG	MILLENNIUM DEVELOPMENT GOALS
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003
MSA	MUNICIPAL SYSTEMS ACT
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT GOALS
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SDG	SUSTAINABLE DEVELOPMENT GOALS
SLUMA	SPATIAL PLANNING AND LAND USE MANAGEMENT ACT
STATSSA	STATISTICS SOUTH AFRICA
WTW	WATER TREATMENT WORKS
WWTW	WASTE WATER TREATMENT WORKS

Approved

Approved

See Budget 2020/2021-2022/2023

Approved
See Budget 2020/2021-2022/2023

Approved

For Review

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For Review

For Review

To be Developed

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